

INTEGRATED DEVELOPMENT PLAN



KAI !GARIB MUNICIPALITY

**Integrated Development Plan
2007-2012**

2010/2011 Annual Review
Review 3 of 4

JUNE 2010

EXECUTIVE SUMMARY

Kai !Garib Municipality is a category B municipality within the Siyanda District Municipal Area in the Northern Cape. The Municipal Manager delegated the responsibility of IDP coordinator to the HOD: Corporate Services.

Under the new constitution, Kai !Garib Municipality has been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved. The new role for local government includes provision of basic services, creation of jobs, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables Kai !Garib Municipality to be able to manage the process of fulfilling its development responsibilities.

Through the IDP, the Municipality is informed about the problems affecting the Kai !Garib municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems.

Any planning guidelines have to keep in mind that planning is not an end in itself, but a tool to arrive at more appropriate effective and speedy delivery of services to the people. Keeping a close and transparent link between planning, improved public management and delivery is, therefore, the most important guiding principle for the guidelines.

Integrated Development Planning is hence the process through which Kai !Garib Municipality prepared its strategic development plan for a five year period. According to the Municipal Systems Act (32 of 2000), Kai !Garib Municipality has to undertake an Integrated Development Planning (IDP) process to produce its Integrated Development Plan (IDPs). The IDP is hence the principle strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in this municipality.

Kai !Garib Municipality has completed the first five year planning period and is currently in the second five year period. This document is hence the third reviewed document for this period. (IDP 2007-2012) This planning is done in terms of Chapter 5 of the Municipal Systems Act.

Taking the above in consideration, Kai !Garib Municipality embarked on this IDP Review Phase in order to address the following:

- (a) Comments received during IDP Hearings and IDP engagement meetings with National and Provincial Sector Departments

- (b) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- (c) Areas identified through self-assessment i.e. strengthening of public participation structures & Communication processes;
- (d) The implementation of the Performance Management System;
- (e) The compilation of all outstanding Plans and Programmes; i.e. the Environmental Management Framework;
- (f) The reviewing and updating of existing plans and programmes; i.e. Financial Plan
- (g) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- (h) Updating of priority issues, objectives, strategies and projects
- (i) Alignment with the Siyanda District Spatial Development Framework
- (j) Alignment with the Siyanda District Integrated Waste Management Plan
- (k) Alignment with comments in the NC IDP Analysis & Engagement Report May 2009
- (l) Alignment of the IDP with the Turnaround Strategy
- (m) Comments received from the assessment of municipality by National Assessment team in 2009.

1. Organisational Structures

The IDP Steering Committee facilitates the process of planning, implementation and management of the IDP in the Municipality and plays a vital role in driving the process. The IDP Representative Forum is the structure which keeps the Municipality accountable and is represented by all spheres of the community. The Municipal Council is the ultimate political decision-making body which gives effect to the IDP.

Since 2004/2005 the IDP representative Forum met on a quarterly basis in order to monitor and evaluate the IDP process, Project Implementation, as well as to give inputs and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programmes.

2. Process Overview: Steps and Public Participation Processes

Preparation for the Process:

Preparation in Kai !Garib involved the production of an IDP Process Plan, containing the following:

- Institutional structures established for management of the process
- Approach to public participation
- Structures established for public participation
- Time schedule for the planning process

- Roles and responsibilities
- Monitoring of the process

Phase 1: Analysis

This phase dealt with the existing situation and focused on the type of problems faced by people in Kai !Garib Municipality. The problems identified were weighed according to their urgency and / or importance to come up with those to be addressed first, i.e. priority issues. This phase also dealt with identification of existing economic potential in areas and specific communities. The Municipality had to further familiarize itself with existing and accessible resources and limitations in order to decide on realistic solutions. (For more information consult the Existing Analysis and Data Information Document; August 2006)

The outputs of this phase were:

- Intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources

Beside Ward Committee Meetings and Public participation at Project implementation these meetings for people's input into the Revised Budget of 2009/10 and IDP took place in 7 Wards of Kai !Garib municipality from 3 November 2009 till 24 November 2009. The second round of public participation meetings were held in a Sub-Council format (cluster of wards) of 4 meetings took place from 24 May 2010 till 27 May 2010. The purpose of this meetings was to receive comments from the communities on the Draft Budget 2010/11 and Draft IDP 2010/12. Both documents were published for public comments in the Gemsbok, a weekly newspaper as prescribed by the MFMA.

The process results highlighted the same issues as was raised during the Analysis Phase in 2006. These are unemployment, housing, water and sanitation, health, labour problems, literacy training.

Phase 2: Strategies

This phase focused on formulating solutions to address the problems identified. It also focused on aligning Municipal strategies to provincial and national guidelines and strategies as indicated in the

Provincial Growth and Development Strategy (PGDS) and National Planning Documents. This phase included the formulation of:

- The vision – a statement indicating the ideal situation Kai !Garib Municipality would like to achieve in the long term
- Development objectives – statements of what Kai !Garib Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realization of the vision. Objectives bridge the gap between the current reality and the vision.
- Development Strategies – provide answers to the question of how Kai !Garib Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

Phase 3: Projects

This phase is about the identification and design of projects linked to strategies, for implementation.

The outputs of this phase include:

- Performance indicators
- Project outputs, targets and location
- Project related activities and time schedules
- Cost and budget estimates

Phase 4: Integration

In this phase Kai !Garib Municipality made sure that projects are in line with the Municipality's objectives and strategies, as well as with the resource framework and comply with legal requirements. This was further an opportunity for the Municipality to harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programmes, e.g. LED strategy

The output of this phase is an operational strategy which includes:

- Updated financial plan
- Updated capital investment programme
- Consolidated monitoring / performance management system
- Updated Institutional plan
- Updated Integrated Tourism Plan
- Service Delivery Budget Implementation Plan

Phase 5: Approval

Once the IDP was completed and reviewed, the Municipality gave an opportunity to the public to comment on the draft document. Furthermore it was submitted to council for consideration and approval. Only after the IDP was amended according to input from the public, did council consider it for approval.

3. Current Reality: Basic Facts & figures

The Municipal Area is divided into 8 wards.

Ward 1	Augrabies, Noudonsies, Zeekoeisteek, Blouputs
Ward 2	Lutzburg, Cillie, Marchand, Perde-eiland, Omdraai
Ward 3	Kakamas Dorp, Alheit, Bloukamp, Truter
Ward 4	Kromhout Boerdery, Kakamas Oos (Langverwag), Neus
Ward 5	Lennertsville, Koms, Kenhardt
Ward 6	Gardenia, Whalsig, Noodkamp, Vaaldriehoek
Ward 7	Friersdale, Warmsand, Eenduin, Keimoes Dorp, Akasia Park, Swartbooisberg
Ward 8	Eksteenskuil Eilande, Soverby, Bloemsmond, McTaggerscamp, Curriescamp, Blaauwsekop, Kanoneiland

The Municipal Council of Kai !Garib consists of 15 members. Eight (8) represents wards and seven (7) are proportional representatives of political parties. The ruling party in Council as well as in all the wards is the ANC.

Prioritized areas of potential in the whole Municipality include: (these areas were identified during public participation processes in each of the 8 wards in August 2006)

- Tourism, i.e. eco-tourism, agri-tourism & community tourism along the river
- Existing infrastructure, i.e. basic services and roads
- Youth i.e. economically, socially
- Agriculture, i.e. emerging farmers, cultivation of crops
- Apprenticeship & existing skills
- Churches and social organizations
- Informal business

4. Priority issues from a Municipal Perspective

As part of Phase 1, Proposed Priority Issues were categorized according to the 6 National KPA's of development as indicated by National Government, i.e.:

- KPA 1: Spatial Development

- KPA 2: Service Delivery
- KPA 3: Economic Development and LED
- KPA 4: Financial Viability
- KPA 5: Institutional Arrangements and PMS
- KPS 6: Good Governance and Public Participation

Priority Issues	Related / Contributing Factors	Focus Area
1. Lack of proper housing / existing informal settlements	Poverty & unemployment Existing informal settlements Poor housing provision on commercial farms and private land	KPA 2
2. Poverty & Unemployment, Lack of youth development and social issues contributing thereto	Crime Drug & alcohol abuse Lack of skills development and training Limited job opportunities Lack of tourism development Lack of Local Economic Development Lack of infrastructure capacity of emerging farmers Lack of vision amongst the youth Lack of land for agriculture and business development	KPA 3
3. Lack of proper service delivery i.e. Water, sanitation & sewerage, electricity, roads and stormwater	Lack of proper sanitation and sewerage services Lack of access to clean drinking water Lack of access to electricity	KPA 2
4. Lack of proper internal and external communication	Dissatisfaction of community Lack of implementation of communication strategy Lack of utilisation of existing structures	KPA 6
5. Lack of Municipal Capacity to implement the IDP and provide proper services	Financial constraints Lack of qualified technical staff Lack of sufficient municipal equipment for operational and maintenance functions i.e. sanitation & sewerage Lack of quality service provision	KPA 4 & 5
6. Increase in HIV/AIDS	Teenage Pregnancies Poverty & unemployment	KPA 3
7. Lack of sport and recreational facilities and services	Lack of play grounds in some communities Lack of community halls in some communities Lack of sport facilities in some communities	KPA 2 & 3
8. Lack of sufficient and proper health services to all communities	Lack of sufficient skilled staff Lack of facilities in all communities Irregular services of mobile clinics Poverty & unemployment	KPA 2

5. Critical Targets

Priority Issues	Proposed Objectives	Targets 2010/11
1. Lack of proper housing / existing informal settlements	▪ To facilitate via Siyanda DM the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2011/2012 ▪ To develop 300 erven p/a in Kai !Garib over the next 5 years	▪ 264 p/a ▪ 300 p/a

2. Poverty & Unemployment (LED)	- To provide permanent employment for 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business (60 youth, 20 women, 10 disabled, 10 community) - To provide skills development or training to 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business - To provide land and improve infrastructure on farms for 100 emerging farmers over the next 5 years.	100 jobs p/a 100 people trained 25 farmers affected
3. Lack of proper service delivery	- Ensure that all households in Kai !Garib have access to basic water services by 2011/12 - Ensure that all households have access to basic sanitation by 2011/12 - Ensure that all households in Kai !Garib have access to electricity by 2011/12 - Ensure that all communities in Kai !Garib can access refuse removal services by 2011/12 - To eradicate the bucket system in Kai !Garib by June 2009	Awaiting Housing Allocations in order to make realistic projections and targets.
4. Lack of proper internal and external communication	- Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives - Ensure the accessibility and availability of the IDP to all communities as well as summarised and translated annually	1 plan reviewed p/a 8 wards have access
5. Lack of Municipal Capacity to implement the IDP and provide basic services	- Ensure HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP - Ensure financial Strategies that responds to the development plans of the municipality reflected in the IDP	1 Strategy reviewed p/a - Financial strategies reviewed annually
6. Increase in HIV/AIDS	- To update the existing policy and implement accordingly by June 2010 - To establish a Forum and develop a plan for the Kai !Garib area by June 2010	1 Policy updated 1 Forum established
7. Lack of sport and recreational facilities and services	- To provide 5 community halls in Kai !Garib by 2012 - To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2014	1 hall p/a - Establish 1 facility p/a
8. Lack of sufficient and proper health services to all communities	- To facilitate awareness campaigns by Dept of Health in all communities of Kai !Garib by 2010 - To facilitate the upgrading of health services and facilities by dept of Health in all 8 wards in Kai !Garib by 2014	1 inter-departmental planning session / a

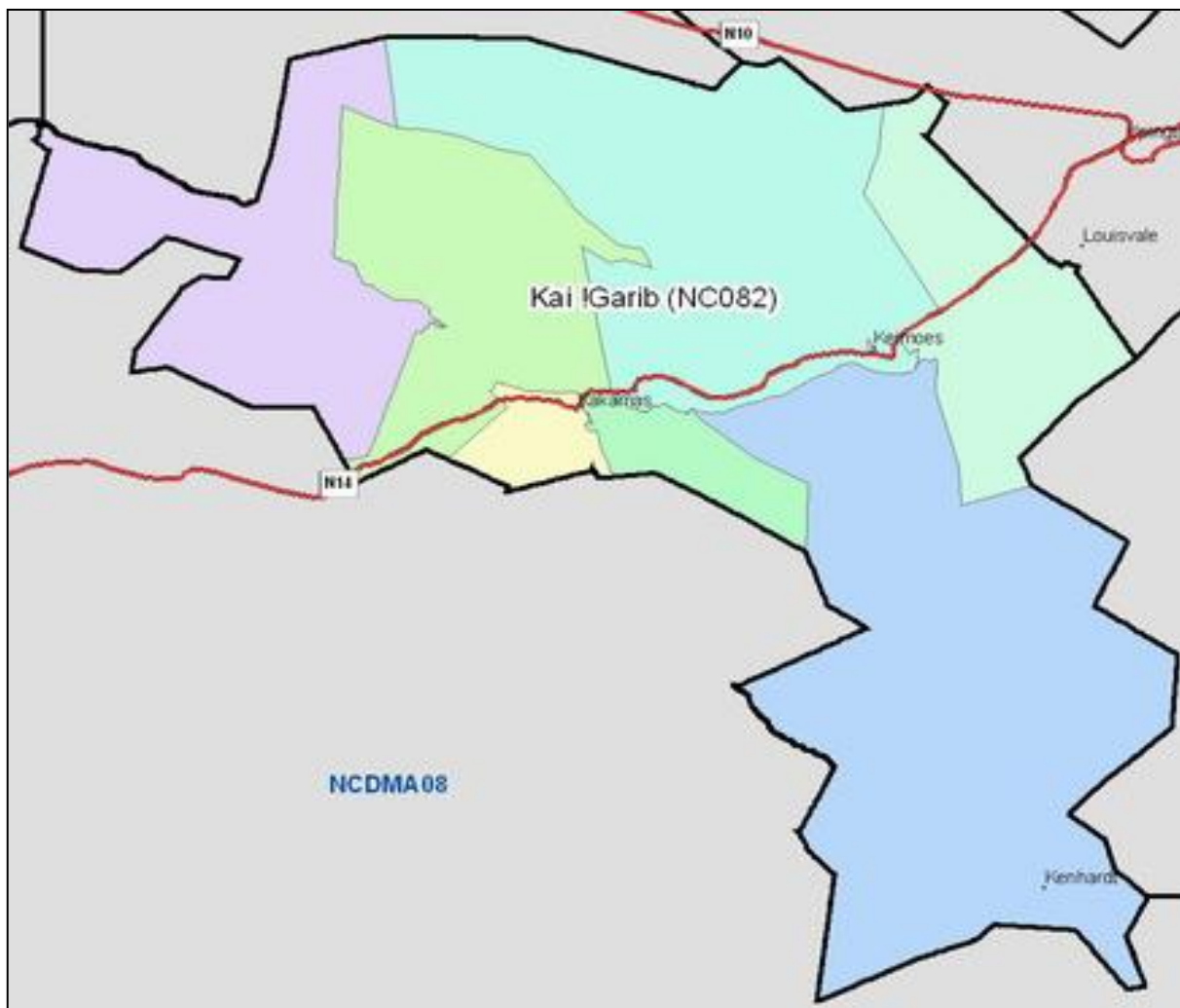
A. SITUATIONAL ANALYSIS

1. SWOT Analysis

Strengths Established public structures to assist the Municipality in planning, i.e. IDP rep Forum, Tourism Committee and LED Forum	Weaknesses - Poor payment rate and income revenue – Municipality too dependant on Grants - Lack of sufficient cemeteries to cater for the
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• Relatively good service delivery despite lack of financial and human capacity • Kai !Garib has developed a budget process that is able to define the budget cycle and allows community inputs to be infused into the overall budget process. • The Municipality has started to develop Risk Management and Fraud Prevention Policies. • The municipality has started to develop the Tariff Policy. Rates Policy and Service Delivery Budget Implementation Plan • Measures have also been introduced to fully comply with the procurement policy and supply chain management policy of the municipality • Possible expansion of organogramme to include specialized positions • Overall academically qualified personnel, i.e. public administration, community development, law, management, HR etc.	increase in demand • Lack of sufficient technically skilled personnel • Lack of proper implementation of the Communication Strategy – internal conflicts between the different departments and towns • Lack of sufficient office space and equipment to accommodate all employees • Lack of providing basic services on private land / commercial farms • Maintenance and reaction time on complaints • Housing backlog • Increase in Informal settlements due to migration • Social issues in the workplace, i.e. drug abuse • Increase of HIV/AIDS in the workplace – lack of implementation of the existing policy
Opportunities • Growing Tourism sector • Existing infrastructure, i.e. basic services and roads • Youth i.e. economically, socially • Agriculture, i.e. emerging farmers, cultivation of crops • Apprenticeship & existing skills • Churches and social organizations • Informal business	Threats • Social Issues in communities, i.e. unemployment, Drug and alcohol abuse, crime, HIV/AIDS etc. • Constraints that directly impacts on the growth of the agricultural sector, i.e. poor road infrastructure • Upington attract economic activities and developers hesitate to develop in surrounding areas • Low population density. • Low levels of skills development

2. Spatial Analysis: Patterns and trends



The

Municipal Area of Kai !Garib is situated in the midst of a landscape along the Orange River, characterized by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vein of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly.

Kai !Garib Municipality is situated between the 20°00' EL (eastern longitude) and 21° 30' EL as well as between the 28°20' SL (southern latitude) and 29°30' SL and is bordered by the Municipal Boundaries of //Khara Hais Municipality in the Northeast. It also borders Namibia in the Northwest.

The Municipal Area falls within the Siyanda District Municipality's Area and covers an area of 7449km². The Municipal Area consists of 3 large towns, i.e. Kakamas, Keimoes and Kenhardt. In between these towns, 6 former settlements are found, previously administrated by the "Benede-Oranje" District Council. Keimoes is ± 40km west of Upington and 40km east of Kakamas. Kakamas and Keimoes are situated in the midst of an intensive Irrigation Farming Community stretching from Groblershoop in the east up to Blouputs in the west.

3. Social Analysis: Poverty situation and gender-specific issues

In general, current available services are of a high standard. However, the residents of Kai !Garib live in less favourable conditions. The income distribution is distorted to the disadvantage of the less economically secured people, who also represents the majority group in the Municipal Area. According to STATS SA: Community Survey, 2007, the total population of Kai !Garib Municipality was 55 501 and currently there is an estimated ± 24 407 households in the area serviced by the Municipality.

The survey further indicates that ±50% of the population is male and ±50% female. The majority of the population (31 404 / 56.5%) still fall within the youth category, which imply potential economic growth.

A large number of residents are still dependant on government pensions, implying that a large part of the residents (25 822 / 46.5%) of Kai !Garib earn less than R 1 800-00 per month. About 34% of the population have no income and 22 % of the population is dependent on social grants (of

which 52% is child support grants). This tendency in itself has a negative influence on the payment of services. In total 2572 households are subsidized by the services subsidy scheme.

Although there is slight increase of people attending tertiary education the tendency of people not completing school is still a worrying factor. Also worrying is the percentage of the total labour force which is unemployed, i.e. 12%. Majority of the labour force (6531) is still employed within the agricultural sector.

Major social factors are:

- HIV/AIDS (increase = 8.5 % of population in HIV+)
- High rate of Teenage Pregnancies
- High levels of unemployment
- Increase in drug and alcohol abuse (Figures provided by Department of Social Services and Population development indicate a drastic increase in numbers amongst the youth and especially in Ward 8)
- Increase in crime linked to alcoholism and drug abuse

4. Agricultural Sector

The agricultural sector is still the main economic sector with the largest potential for economic growth, i.e. agri-tourism. The commercial farmers farm especially with grapes for export, raisins and wine, while the emerging farmers also farm with small stock. Lucern, cotton, corn, and nuts, are also cultivated under irrigation from the Orange River. Kenhardt area is more known for small stock farming.

In the irrigation sector, focus is mainly placed on the cultivation of grapes in season. There are also two wine cellars in the area at Keimoes and Kakamas. High quality table wine is produced at these wine cellars, as well as quality grape juice. Several permanent jobs are created through these wine cellars. The expansion of the production of Lucern and ostridge farming in the broader Kai !Garib area is in a planning process.

Major constraints for agricultural development includes poor quality of access roads to and from farms, skills amongst the youth, finances for emerging farmers and limited cultivation and opportunities outside of harvest seasons. The Eksteenskuil Farmers Union also highlighted (March 2008) the current condition of the dams in the area as a major constraint for agricultural development.

What we planned in the short term are as follows:

1. Workshop with local agricultural sector	Discussions to include: • Link between agricultural production and the environment • Spraying of pesticides and the impacts on the environment • Sanitation on farms and its impacts on the environment • Waste Dumping on Private land and farms • Climate Change and its impacts on production • Mentoring programmes	M. Parsons DEAT Dept of Agriculture M. Clarke Dir. Technical Services DENC M. Parsons Agriculture	August 2010
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5. Tourism Sector

This sector has not yet reached its full potential. Kai !Garib Municipality have certain plans in place to stimulate the sector. Currently the Augrabies Water Falls is the most popular tourism attraction in the area. The facility is especially popular for nature and hiking enthusiasts. A variety of birds and animals also occur.

Kai !Garib Municipal Area witnesses unique landscape with the Kalahari desert on the one side and the Orange River on the other side. The opportunity exists to utilise these natural treasures in order to draw tourists to the area.

Accommodation and overnight facilities exists in the area. The accommodation sector is one sector where previously disadvantaged individuals (PDI) could get involved in, not only as labourers, but also as product owners (community tourism).

What we have decided upon for the short term are as follows:

1. Revision of Tourism Committee	• Tourism Forum Meeting to be arranged – ALL Tourism Product owners and people involve in the tourism industry in Kai !Garib to be invited • Roles and responsibilities of the Tourism Committee to be explained according to the Terms of Reference • New Tourism Committee to be elected • Tourism Development Plan to be Reviewed and align to the newly identified tourism priorities and IDP • Tourism Committee Secretary to submit	Tourism Official – Municipality M. Parsons Tourism Official Tourism Committee Tourism	15 July 2010
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	monthly reports to council, including minutes of meetings held, any planned activities as well as recommendations to council	Secretariat	
2. Tourism Summit in Kai !Garib	- Summit to be arranged with the assistance of Vincent Cupido (Department Economic Affairs and Tourism) - Workshops in Tourism & Customer Care	Tourism Committee NC-Department Tourism	September 2010

For more detailed information on the status of Tourism in the area as well as strategies and projects identified by the Tourism Committee, consult the Tourism Development Plan (June 2008)

6. Business Sector

Due to available land for industrial and business development, this sector has the potential to grow and contribute to the local economy in the whole Kai !Garib Municipal Area. Recent requests to buy land for factory development, at reasonably low prices, have increased.

According to the Siyanda EMF the transport infrastructure in the area is well positioned to deal with increased people and commercial traffic and should be regarded as one of the area's comparative advantage.

Surrounding Economic Challenges/Threats for Kai !Garib Municipality

- Uptington attract economic activities and developers hesitate to develop in surrounding areas
- High % of unemployed people within the wider Municipal area.
- Low population density.
- Low levels of skills development
- Lack of organised efforts amongst emerging farmers as well as amongst informal business and formal business sector (especially in relation to their social responsibility)

For more detailed information on the status of the economy and strategies and projects identified by the LED Forum please consult the LED Plan (June 2008)

Potential internal economic drivers include:

- The expansion, diversification and refinement of irrigated agricultural crops as well as associated agro-industrial processing, with an emphasis on high valued crops and especially those that serve the export market.
- The marketing and use of the transportation infrastructure to create a regional and even international hub for imports, exports and cargo handling / distribution, i.e. spin offs from the envisaged telecommunication development in Carnavon (Pixley Ka Seme Distict Municipality)
- The development of niche tourism markets that capture full value out of the special attributes of the area.
- The exploitation of the climate of the area for energy generation (sunshine), i.e. solar farming in the adjacent Mier and //Khara Hais Municipalities

7. Schools

Ward	Pre-primary / crèche	Primary	Secondary
Ward 1	1	Augrabies Primary Assumpta Primary St. Maria Goretti (RK) Primary Academic Private School Augrabies	None
Ward 2	1	Cillie (NGK) Primary Lutzborg (SSKV) Primary Perde Eiland Primary	None
Ward 3	1	Alheit Primary School Sentraal Kakamas Primary School Oranje Suid Primary	Martin Oosthuizen High
Ward 4	1	Neus (NGK) Primary	Kakamas Secondary
Ward 5	2	Kenhardt Primary Neilersdrift Primary	Kenhardt High
Ward 6	1	Keimoes (RK) Primary (gr R – gr 3)	
Ward 7	4	Friersdale (RK) Primary Keimoes (RK) Primary (gr 4 – gr 8) Warmsand Primary Loxtonvale Primary Morelig Primary Sandkop Eiland Primary Vorster Eiland Primary	Keimoes High Oranjezicht Secondary
Ward 8	7	Blaauwskop (RK) Primary Bloemsmond Primary Curriescamp Primary Mctaggartskamp (RK) Primary Soverby Primary Geelkop Primary George Eiland Primary Klipeiland (RK) Primary Langklaas Eiland (NGK) Primary Vyebos Eiland Primary	None

Additional challenges relating to schools include:

- Traveling distances between communities and schools, especially relating to Secondary and High schools. Currently public transport and bus services are used to transport children to and from schools
- Availability of good quality sport and recreational facilities at some of the smaller schools
- Lack of sufficient teachers and classrooms for the number of pupils

8. Medical Facilities

Ward 1	Augrabies Satellite Clinic
Ward 2	Cillie Mobile (BBY 020) Cillie Satellite Clinic Lutzburg Satellite Clinic Marchand Mobile (BBY 0) Marchand Satellite Clinic
Ward 3 & 4	Alheit Satellite Clinic Kakamas Clinic Kakamas Hospital
Ward 5	Kenhardt CHC Kenhardt Clinic Kenhardt Mobile (BBY 0) Lennertsville Satellite
Ward 6	Keimoes Hospital; Keimoes Clinic
Ward 7	Eenduin/Warmsand/Friersdale Keimoes Mobile Clinic
Ward 8	Kanoneiland Mobile (BB) Kanoneiland Satellite Keimoes Eilande Mobile

Other health challenges that were highlighted are:

- HIV/AIDS increase & TB increase
- High rate of teenage pregnancies
- Lack of sufficient and qualified staff – limited skills amongst current nurses and nursing sisters to make correct diagnosis and prescribe correct medicine accordingly
- Lack of sufficient facilities to render a proper health service to all communities in Kai !Garib
- Irregular and insufficient service rendered by mobile clinics
- Lack of necessary health equipment and medication at clinics
- Lack of sufficient medication

9. Police Stations

Ward 1	AUGRABIES
Ward 3 & 4	KAKAMAS
Ward 5	KENHARDT
Ward 6 & 7	KEIMOES
Ward 8	KANONEILAND

Safety & crime challenges are:

- Service rendering to certain municipal areas, i.e. island, due to lack of lighting at night and proper street name indications and place name boards
- Lack of sufficient police vehicles
- Lack of accommodation for police officials
- Increase in crime, i.e. family abuse and robberies, related to alcohol and drug abuse

10. Environmental Analysis

Below table include issues as identified by environmental health practitioners.

Major existing environmental problems	Location	Magnitude of problem	Causes
Sanitation & sewerage	Informal settlements	Increase in health issues Some landfill sites still not licensed	Lack of financial resources to upgrade the service rendered
Littering	All settlements	Negative impact on tourism	Lack of community ownership
River pollution	Informal settlements on banks of the river below flood lines	Pollute underground water Quality of drinking water	Lack of implementing scheme regulations Lack of housing and land
Lack of sufficient cemeteries	Most settlements	Limited existing available land for other development	Lack of implementing scheme regulations

Both general and hazardous wastes are produced in the area. Waste in the “garden waste” classification originating from households and agriculture is the biggest contributor to the waste stream.

National Biodiversity Strategy

According to the NBS, biodiversity considerations are to be integrated into all other strategies and plans at local government level, such as poverty eradication and developmental programmes. The NBS provides the map for achieving the biodiversity related objectives contained, i.e. reducing the rate of loss of biodiversity by 2010. The goal of the NBS was therefore always to conserve and manage biodiversity to ensure sustainable benefits to the people of South Africa, through co-operation and partnerships that build on strengths and opportunities.

According to the National Spatial Biodiversity Assessment (NSBA), Kai !Garib and the broader Siyanda was identified as a priority with regard to biodiversity taking into consideration the Gariep River flowing through the area and the impacts of development on the river. Biodiversity makes a substantial contribution to the livelihoods of rural communities, in the form of housing, fuel, food and medicines. The results of the assessment also highlighted that many people have become alienated from nature, through apartheid policies and processes like urbanization. Hence, much more needs to be done to make conservation more inclusive and relevant to people's lives.

To ensure sustainable livelihoods, it is important that economic opportunities are expanded in local areas, in a way that takes both people and biodiversity into account. Nature-based tourism should encourage local economic development. There is also a huge need to expand the skills of local communities, and encourage entrepreneurs in the tourism industry, the game farming industry and commercialization enterprises, through support for training, access to finances and marketing. It is also essential that policy making and implementation is fully participatory. The Environmental Impact Assessment (EIA) processes need to be followed at all relevant levels, which include extensive public participation. IDP's should also include biodiversity considerations in all planning. Biodiversity must therefore be fully integrated into all planning processes. The Environmental Management and Implementation Plans required under the National Environmental Management Act (NEMA) need to provide a broader understanding of the roles and responsibilities, processes, structures and mechanisms to facilitate co-operative governance and are required to identify weaknesses, establish clear actions for addressing them, and measurable indicators for monitoring success.

Threats to Biodiversity:

- Climate Change

Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify

those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change.

The Municipality envisaged to hold its first Capacity Building and Awareness campaign in August 2010. The purpose will be to sensitise officials and councilors on the role of the Municipality in Climate Change and how to take it into consideration when planning for IDP projects and programmes

- **Invasive Alien Species**

The uncontrolled spread of invasive species (as later highlighted in the NC-SOER) is one of the key threats to indigenous biodiversity in our country. This spread has negative impacts on the economy, in sectors as diverse as health, agriculture, water supply and tourism and is likely to become much worse with climate change. Therefore there is an urgency to attend to the development of a Plan to monitor, control and eradicate these species.

Siyanda Environmental Management Framework (Analysis applicable to Kai !Garib)

The framework highlights the varied landscape of the area which provides a unique and special character to the area which has the potential to contribute to a variety of local and international tourism opportunities, especially if scenic routes are developed that takes these landscapes into account. Many of the towns are located in the proximity of the Orange River (e.g. Keimoes, Kakamas, Marchant and Augrabies). Other towns originated due to administrative posts (e.g.) Kenhardt) and settlements with regional rural support functions.

The area is known for its hot days and cold nights. It is very dry with an average yearly rainfall of $\pm 189\text{mm}$ /a. The sunshine in the area is very suitable for solar energy generation.

The vegetation of the riparian habitats of the Orange River has been classified as Lower Gariep Alluvial Vegetation. This vegetation type is considered to be Endangered with more than 50% transformed by agriculture and only 6% conserved (in Augrabies Falls National Park) of a target of 31%.

In terms of environmental control, two aspects have been identified in the Orange River area that require specific attention, namely areas covered by the Lower Gariep Alluvial Vegetation and areas that consists of the water body of the river.

In the instance of the Lower Gariep Alluvial vegetation, conservation is the only acceptable use of the area because it represents:

- An endangered vegetation type with a conservation target that cannot be attained anymore due to the extent of transformation that has already occurred; and
- Natural floodplain areas in the river system that is dynamic and subject to natural physical change over time due to the interaction between the alluvial nature of the area and flood events.

The EMF further indicates strategies focusing on the alleviation of potential key development / environment friction areas by providing direction in respect of how these friction areas should be dealt with. The following strategies have been compiled and in future Kai !Garib will align its own environmental planning to these:

- Strategy for the protection and conservation of high quality natural vegetation
- Strategy for development on sensitive areas in the Orange River floodplain
- Protection of sensitive environmental features on large properties
- Strategy for the protection of sensitive environmental features, surrounded or abutted by small properties

The status of mineral deposits in the municipal area and mining.

Table 21: Abandoned mines in the Kai! Garib municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Abandoned Mines
Unspecified	Unspecified	10	8.77%
Cu	Copper	5	4.39%
As	Arsenic	8	7.02%
Ag	Silver	7	6.14%
Bi	Bismuth	18	15.79%
Fs	Feldspar	16	14.04%
Be	Beryllium	2	1.75%
Ta	Tantalum-Niobium	5	4.39%
RE	Rare Earths	5	4.39%
GRq	Rose Quartz (Gemstone)	11	9.65%
W	Wolfram	1	0.88%
Wo	Wollastonite	3	2.63%
Sn	Tin	2	1.75%
Mc	Mica	1	0.88%
SI	Sillimanite	2	1.75%
GAt	Amethyst (Gemstone)	4	3.51%
DA		1	0.88%
St		3	2.63%
Au	Gold	3	2.63%

Fe	Iron	1	0.88%
Mo	Molybdenum	6	5.26%
F	Fluorspar	10	8.77%

Table 22: Continuously producing mines in the Kai! Garib municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Continuously Producing Mines
Be	Beryllium	2	28.57%
Sn	Tin	1	14.29%
Mc	Mica	1	14.29%
Li	Lithium	1	14.29%
Fs	Feldspar	1	14.29%
RE	Rare Earths	1	14.29%

Table 23: Never exploited deposits in the Kai! Garib municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Never Exploited Deposits
U	Uranium	4	9.09%
Wo	Wollastonite	2	4.55%
RE	Rare Earths	4	9.09%
Sn	Tin	2	4.55%
W	Wolfram	2	4.55%
Zn	Zinc	3	6.82%
Cu	Copper	10	22.73%
F	Fluorspar	2	4.55%
An	Andalusite	1	2.27%
GRq	Rose Quartz (Gemstone)	1	2.27%
Ba	Barytes	1	2.27%
Mn	Manganese	1	2.27%
Fe	Iron	5	11.36%
Pb	Lead	1	2.27%
Ag	Silver	4	9.09%

Table 24: Dormant mines in the Kai! Garib municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Dormant Mines
GRq	Rose Quartz (Gemstone)	2	16.67%
Be	Beryllium	3	25.00%
GAt	Amethyst (Gemstone)	1	8.33%
RE	Rare Earths	2	16.67%
MA	Granite/Qaurts-Porpyry/Syenite	1	8.33%
Fs	Feldspar	2	16.67%
F	Fluorspar	1	8.33%

Table 25: Worked out deposits in the Kai! Garib municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Exploited Deposits
GRq	Rose Quartz (Gemstone)	5	11.36%
An	Andalusite	1	2.27%
Cm	Corundum	1	2.27%
Be	Beryllium	8	18.18%
Fs	Feldspar	5	11.36%
Mc	Mica	1	2.27%
F	Fluorspar	1	2.27%
RE	Rare Earths	5	11.36%
Cu	Copper	3	6.82%
As	Arsenic	3	6.82%
Ag	Silver	3	6.82%
Bi	Bismuth	3	6.82%
Wo	Wollastonite	3	6.82%
Gcb	Chrysoberyl (Gemstone)	1	2.27%
P		1	2.27%

a. Surface Water

The water body of the Orange River is the most important element in the area in terms of natural and economic services that depend on it. It is a dynamic and complex system. Any activity that will affect the functioning of the water body should be subjected to an appropriate Environmental Impact Assessment. From a strategic long perspective such activities should be limited to the minimum.

The Orange / Gariep River, which forms the green strip through the dry landscape of the Siyanda area, is the main drainage channel in Kai !Garib Municipality and also the main source of surface water. Notable infestation of invading alien vegetation occurs at several places on the banks of the Orange River. Surface water is mainly used for irrigated agriculture and irrigation activities are mainly situated along the Orange River.

Between Upington and the Augrabies Falls irrigation is closely linked to river gradients and low flows. Flooding remains a danger especially to the numerous islands that occur in the river. Between Upington and the Friersdale rapids, the river valley and islands forms a second distinct irrigation area. In this area the crops, in order of importance, include Lucerne, grapes, wheat and much smaller crops of vegetables, cotton, deciduous fruits, maize and citrus.

The Kakamas area was originally settled with destitute farmers who were ruined by the drought of 1896 and the rinderpest of 1897. The Dutch Reformed Church recognised the general

suitability of the soil on both sides of the river below the Neus rapids and in 1898 settlers began digging a canal from Neus Poort to the main irrigation area on the south bank. A canal to the north bank was later added.

The possibility of using the Augrabies Fall to generate hydro-electrical power has been mooted from time to time but although technically possible it is unlikely that it would make enough of a contribution to justify the costs and impacts on the environment.

Significant other water requirements in the sub-area are for urban use (towns) as well as rural domestic supplies and stock watering. Urban, rural and bulk industrial activities use respectively 3%, 2% and less than 1% (excluding mining) of the water consumed.

Some of the water abstracted for irrigation from the Orange River drains back to the river as return flows, for potential use downstream (or as part of the freshwater requirements for the estuary at the Orange River mouth). A proportion of the water used in urban areas is also used non-consumptively and again becomes available as effluent.

At the larger centers in close proximity of the river, most or all of the effluent is discharged back into the river after appropriate treatment. Effluent from smaller towns typically evaporates from maturation ponds, or may be absorbed by irrigation and infiltration.

Opportunities

The Orange River provides a significant source of water that is available for irrigation and the low population density results in a regime where even though it is arid area water availability per capita is generally high.

Constraints

The main constraints in respect to surface water include:

- Most of the water in the area originates in up-stream catchment over which there is little local control.
- The negative yield of the Orange River resulting from the high evaporation and evapotranspiration caused by the riparian vegetation along the reach of the river which by-far exceed the run-off yield;
- the dependence of agriculture for irrigation on surface water,
- insufficient measurement, monitoring and control of water used for irrigation, which is by far the largest water use sector in the water management area; and

- Inefficient management of releases from Vanderkloof Dam and the lack of control structures to facilitate this.

Issues

The following are the main issues that should be taken into account:

- The dry climate of the region and the limited potential of water resources which naturally occur in the water management area. Both surface and groundwater are already fully developed and utilized;
- The need for poverty relief and availability of water (approval in principle) for settlement of emerging irrigation farmers; and
- The need to implementation of efficient flood management measures in co-operation with upstream water management area.

b. Waste Management

Both general and hazardous wastes are produced in the area. Waste in the “garden waste” classification originating from households and agriculture is the biggest contributor to the waste stream. According to the EMF, the IDP of Kai !Garib Municipalities do not give clear indication of the systems that are in place or of efforts that are being made to ensure waste prevention and/or avoidance.

The following objectives have been set in the local municipalities in order to improve the status quo of waste management in the area:

- Upgrading of existing landfill sites;
- provision of new landfill sites;
- upgrading and improvement of current waste management services rendered by the municipalities;
- initiate recycling projects; and
- extent services in un-serviced areas.

Opportunities

The IDP indicates that there is currently a need to develop and upgrade landfill sites in Kai !Garib in order to prevent environmental degradation and meet the needs of the community. Growth in the waste management industry, particularly in recycling is envisaged for Siyanda. This could contribute to poverty alleviation by providing sustainable employment opportunities. The large

quantity of bio-degradable waste may also hold possibilities for composting and even biogas generation in future.

Constraints

The current lack of resources, especially financial and human resources puts pressure on the municipality to render adequate waste management services.

Issues

- An Integrated Waste Management Plan (IWMP) is in the process of being developed for Siyanda and its local municipalities. This Plan needs to be aligned with the IDP of Kai !Garib
- There is uncontrolled illegal dumping in places.
- Illegal dumping impacts on the sensitive economic sectors such as tourism.
- Illegal dumping is also a concern in sensitive environments.
- Dissatisfaction of the refuse removal services is prevalent.

c. Energy

Most people use electricity for lighting which is followed by candles.

Opportunities

Due to the climate of the area there is huge potential to utilise solar energy more widely, especially in the remote areas of the district.

Constraints

The small communities in sparsely populated areas make effective distribution of electricity very difficult in some areas, i.e. Eksteenskuil and islands.

Issues

The main issues in respect to electricity supply are:

- In areas not supplied with electricity, candles and wood remains the main energy sources;
- the strong reliance on wood is not sustainable over the long term and can lead to the overexploitation of especially Camel Thorn trees in the area; and
- alternative energy sources are not utilised to potential in the area.

The long term sustainability of service delivery to isolated small populations is an issue that will have to be dealt with at some point. The main environmental issues that may cause negative impacts in Kai !Garib and have to be addressed includes:

- the protection of vegetative groundcover across the area against overgrazing and other activities such as 4x4 and quad bike driving;
- the effect that inappropriate irrigation may have on the salination of soil in places;
- the provision of services, especially water, to small populations in remote areas that may be unsustainable over the long term;
- the extensive use of firewood for cooking and heating that may be a threat to especially the protected Camel Thorn trees in places; and
- upgrading of waste services and landfill sites

Northern Cape Environmental Implementation Plan (Analysis applicable to Kai !Garib)

According to the EIP the direct dependence of the Province on natural resources (e.g. agriculture) underlines the need for careful and sensitive environmental management. One of the key environmental issues identified in the province is the generation and disposal of a variety of waste types, including municipal waste, agricultural, agro-processing etc. Given this variety, an equally varied approach, and appropriate competencies are required to manage the different types of waste and to address the improper storage, handling and disposal of environmentally hazardous materials. Another key issue of concern is the over-exploitation of natural resources, which include development in high conservation vegetation areas; Illegal hunting etc.

Another key issue of concern is the over-exploitation of natural resources, which include the following in the case of Kai !Garib:

- Intensive use of water and soil for irrigation resulting in salinisation and water logging;
- Over-utilisation of plant-cover leading to loss of productive soil resources (e.g. islands)
- Pollution of surface and subterranean water resources

Northern Cape State of the Environment Report¹

According to the Report the following themes in the Province were identified:

- Atmosphere and Climate
- Biodiversity
- Environmental Management
- Fresh Water
- Human Settlements
- Land
- Marine and Coast

With regard to Atmosphere and Climate trends in temperature deviations indicate that temperature has been increasing over the past few years, making it all the more important for Kai !Garib Municipality to start taking into consideration the impact of climate change and Global warming on daily planning. Air pollution is, however, not perceived as an important issue for the Province.

The primary threats to Biodiversity, ecosystem goods and services are habitat transformation and degradation, and invasive alien species. The concern regarding threats to biodiversity is borne out of the recognition that our natural resource base provides a variety of goods and services on which life depends. The management of these is critical in ensuring effective conservation and sustainable use of the biodiversity. Again making the need for Environmental Conservation and Management Plans as well as Plans to eradicate and monitor Alien Invasive Species very important for Kai !Garib.

The Province is susceptible to land degradation. Policies and programmes are required to promote the sustainable management of land resources in the Province. With all the development happening in the area, the demands for water have also increased as in the rest of the semi-arid province.

Furthermore the Province is characterized by very low population size and density, mostly owing to the large land size of the Province. Human settlements are characterized by the legacy of apartheid, with some areas in Kai !Garib showing a distinct lack of services and infrastructure in comparison to other areas in the Municipality. Whilst the Municipality has tried to address the issues of basic service delivery and the provision of housing, large portions of the population still

¹ Refer to NC State of the Environment Report which is currently being reviewed

lack these services. Access to appropriate modes of transport is also a Provincial issue and concern. Issues such as culture and heritage have been raised as important for consideration in the future planning of human settlements.

11. Institutional Analysis

The Municipal Systems Act emphasizes the need for transformation of the municipal administrative system without proposing any specific organizational arrangements. Considering the diversity of conditions, it is left to the municipality to develop an institutional plan that proposes appropriate arrangements.

In order for Kai !Garib Municipality to implement its IDP, sufficient resources is needed, i.e. Financial, Human, Equipment, Assets, Skills etc. This plan will look at the current state of the Institution in order to highlight the strengths and weaknesses, as well as to look at possible strategies to overcome the gaps and challenges in order to be able to implement the IDP accordingly.

The following is a list of Kai !Garib Municipality's recommended Powers & Functions:

Power and Function	Provide service	Specify (if necessary)
Air pollution	No	District render service – insufficient staff, budget and equipment
Building regulations	Yes	Insufficient staff
Child care facilities	No	Inadequate staff
Electricity reticulation	Yes	ESKOM provide services in smaller settlements
Fire fighting	Yes	Insufficient staff, budget and equipment
Local Tourism	Yes	Insufficient staff & budget
Municipal Airport	No	Service not required
Municipal Planning	Yes	Insufficient staff
Municipal Health	Yes	District function although provided by the Local Municipality
Municipal Public Transport	No	Insufficient staff, budget and equipment
Pontoons and Ferries	No	Insufficient staff, budget and equipment
Storm Water Management	Yes	
Trading regulations	Yes	Inadequate staff
Water (Potable)	Yes	Insufficient budget
Sanitation	Yes	Insufficient staff
Beaches and Amusement facilities	No	Inadequate staff
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	Insufficient budget
Control of public nuisance	Yes	
Control of undertakings that sell liquor to the public	No	Inadequate staff
Facilities for the accommodation, care and burial of animals	No	Inadequate staff

Fencing and fences	Yes	
Licensing of dogs	No	Inadequate staff
Licensing and control of undertakings that sell food to the public	Yes	Poor access
Local amenities	Yes	Service not required in all areas
Local sport facilities	Yes	Insufficient budget and equipment
Markets	No	Inadequate staff
Municipal abattoirs	No	Inadequate staff
Municipal parks and recreation	Yes	
Municipal roads	Yes	Insufficient budget and equipment
Noise pollution	No	Inadequate staff
Pounds	No	Inadequate staff
Public places	Yes	Service not required in all areas
Refuse removal, refuse dumps and solid waste disposal	Yes	Insufficient budget and equipment
Street trading	Yes	Service not required in all areas
Street lighting	Yes	Service not required in all areas
Traffic and parking	Yes	Poor access

Below a summary of the Institutional arrangement of the Municipality as well as the way the implementation of the Employment Equity Plan has addressed some of the inequalities.

	2008/9	2009/10
Number of male employees	177	184
Number of female employees	46	52
Number of white employees	9	10
Number of black employees	11	13
Number of coloured employees	203	213
Number of disabled employees	2	2

Human Resource Capacity Needed

- Urgent revision of the organogram
- Lack of personnel in certain departments (especially technical services)
- Lack of designated position for HIV/AIDS and Occupational Health and Safety personnel
- Lack of skilled staff and relevant training
- Implementation of skills development plan in accordance with the IDP needs
- Lack of skilled staff in the HR Department
- Expansion of the HR Department
- Lack of proper communication between the different departments in the Municipality
- Lack of clear communication flow between management and staff

Department	Filled positions		Vacant positions	
	2008/9	2009/10	2008/9	2009/10
Office of the Municipal manager	1	2	3	3
Corporate Services	39	37	5	10
Financial Services	29	32	4	4
Technical Services	153	170	22	10
(According to old Organogram, new Organogram not yet implemented.)				

Physical Infrastructure Needed

- Need for more office space and facilities
- Need for more technical equipment and maintenance of existing once

12. Municipal Technical Analysis

The physical infrastructure and service provision by the Municipality is good, but seen against the financial status of the majority of residents, it carries the fear of not being sustainable and affordable, since people can't pay for services. However, the current *status quo* indicates that the provision of services is dealt with in a responsible way. The backlog for Services available to communities can be summarized as follow:

Number of Households in Municipality: 24 407

Number of Households without access to piped water: 1859 (7.6%)

Number of Households without access to sanitation: 2871 (11.8%)

Number of Households without access to electricity: 3268 (22.1%)

Number of Households without access to waste removal: 1587 (22.4%)

Although the Stats SA Community Survey of 2007 indicates a major improvement in electricity provision over the last 7 years, an improvement in sanitation and sewerage provision, increased access to piped water and waste removal the municipality are not at ease with the lack of services that still exist. There are some constraints that makes the provision of services difficult and is set out in the table below:

Area	Type of service	Constraints / challenges
Water	Potable water in all major centres	Unqualified personnel Lack of sufficient funding to render quality service (especially in smaller settlements during summer seasons. Limited available water
	Old infrastructure upgrade and maintain	
Sanitation	Septic tanks , waterborne systems, Dry sanitation	Distances between service points. Lack of sufficient sanitation vehicles
Housing	Submit applications	Transferral of funds from DoH
Electricity	Maintenance	Lack of sufficient technical skills Lack of adequate funding

Refuse removal	Household waste/ garden refuse	Lack of enough refuse vehicles Lack of adequate funding Outdated equipment
Roads	Maintenance	Lack of road maintenance vehicles, lack of a plant Lack of adequate funding
Stormwater	Maintenance	Lack of maintenance vehicles, and personnel Lack of adequate funding

Housing Backlog

According to the Community Survey (Stats SA 2007) 67.7% of the population live in formal and 0.8% of the total population lives in informal dwellings. This differs from the figures indicated through Census 2001: i.e. 89.6% formal and 6.6% informal dwellings. However, according to service delivery data from the Municipality, the number of informal settlements is growing overnight and the demand for service provision in these areas cannot be met.

The 2007 survey further indicates that 44.8% of households live in houses which they own and have fully paid off. This is seen in relation to the 3.8% not yet paid off; 29.1% rented and 21.6% occupied rent-free households.

The municipality has indicated that there is a pressing need for houses, especially low cost houses, as well as serviced plots within all of the communities within the Kai !Garib Municipal Area. This is reflected by the housing backlog contained in the June 2008 version of the Kai !Garib IDP. The backlog within the Kai !Garib Municipal area was 2093 in May 2008. This business plan focuses on beneficiaries living in informal houses on formal erven in Augrabies. Housing allocation for 463 houses in areas such as Kakamas (177); Keimoes (170) and Kenhardt (116) is been approved of which 270 of it will be finalized in this financial year 2010/11 as the first phase. The second phase will be the year thereafter.

This Housing Business Plans for allocations of the top structures to the following areas: Augrabies, Lutzburg, Cillie, Marchand, Alheit, and Lennertsville is been submitted by 25 June 2010 to the Provincial Department of Housing. Both the two types of housing plans focuses only on the town planning (Phase 1A). Greenfields applications are: Kakamas 750; Keimoes 1200; Kenhardt 200; Lennertsville 150 and 400 for Augrabies. Servicing of the 2700 new sub economical stands as well as the construction of the top structures on these stands (Greenfields) will followe in a revised business plan, after the town planning is completed. This will be done through the phase development (IRDP) process. The Municipality provided all the formal erven in the mentioned towns with a water reticulation network more than ten years back. An electrical distribution network was also provided by Eskom some years back. Sewerage related infrastructure is limited

to VIP toilets and septic tanks on stands completed before 1994. The developer for this project is the Kai !Garib Municipality as the Municipality is been registered at the NHBRC.

The municipality has requested the Department of Human Settlements to be off assistance with compilation of a Housing plan which needs to complete in the next financial year.

Location	Subsidy Waiting List May 2008
Lennertsville	161
Kenhardt	108
Lutzburg	34
Cillie	77
Alheit	57
Augrabies	65
Keimoes	701
Kakamas	531
Marchand	63
Smaller Settlements	296
Totaal	2093

The following was highlighted by municipal officials & councilors as main priority issues / service gaps for the community of Kai !Garib:

- Lack of providing basic services on private land (islands)/ commercial farms. The Municipality is prohibited to spend any capital in these areas.
- Increased complaints on service delivery from rural areas during harvest times i.e. lack of sufficient water
- Quality of service delivery – **maintenance and reaction time on complaints** – especially re Kenhardt and surrounding areas
- Housing backlog not sufficiently been addressed
- Increase in Informal settlements due to migration
- Disaster Management not a Municipal Function although expected to render the service

13. Municipal Financial Analysis

Proper Financial Management and Good Governance has always been a priority for Kai !Garib Municipality. Long outstanding debts have a negative impact on the cash flow operations of municipality and it is mainly dependant on grants.

The municipality has been having problems with recurring disclaimers of the audit opinion by the Auditor General. A consultant has been appointed to help with the compiling of a audit recovery plan to address audit queries in the latest audit report.

Kai !Garib Municipality invested a great amount of effort and time since 2007/8 financial year in improving and reviewing its financial management strategies, policies, systems and procedures to bring in line with new financial legislation and practices. We are now in a process of converting the financial statements to GAMAP/GRAP.

The following accounting records are available as part of the Financial Management of the Municipality:

- Income / Expenditure accounts
- Capital records
- Creditor's records
- Purchasing records
- Cashbook / cash flow systems
- Asset records
- Audit Recovery Plan

As part of the IDP process and according to the MFMA the draft budget will be made public & reflects strategic choices & community development priorities as identified during the IDP Analysis Phase. A very clear analysis remains the fact that the current revenue streams can not sustain service delivery and the successful implementation of the IDP.

Challenges:

- Ensuring that the resources are distributed evenly through the vast area of our Municipality
- High rate of unemployment which accounts for the low payment rate amongst certain members of the community
- The Municipality has in the last 2 years relied heavily on grants received from National Government. The needs of communities far exceed the income that the Municipality receives for services rendered to communities.
- This situation has handicapped council in its plans to develop the economic base of the Municipality
- Controlling measures: setting up and implementation
- Alignment of IDP process with budget processes

Analysis of operating income and expenditure:

INCOME	Actual 2008/09	Budget 2009/10
Grant & Subsidies:	23 600 200	31 465 615
Central Government	1 235 000	2 050 000
Provincial Government	1 009 000	1 306 615

Equitable Share	21 356 200	28 109 000
Operating Income:	56 139 928	67 705 423
Assessment rates	4 746 642	5 505 779
Sale of electricity	26 229 738	36 770 000
Sale of water	6 423 269	6 760 000
Sewerage	3 365 453	3 850 000
Refuse removal	2 702 010	2 800 000
Other service charges	12 672 817	12 019 644
Total Income	79 740 128	99 171 038

EXPENDITURE		
Salaries, Wages & allowances	28 204 965	34 316 996
General Expense:	46 448 732	53 068 886
Purchase of electricity	13 748 267	18 000 000
Purchase of water	727 604	750 000
Indigent	3 730 224	5 000 000
Other general expenses	28 242 637	29 318 886
Repairs & Maintenance	5 306 834	6 876 442
Capital charges	2 588 486	4 836 557
Contributions to fixed assets	105 539	1 220 000
Contributions to funds	6 727 740	10 388 200
Gross Expenditure	89 382 296	110 707 081
Less: amounts charge out	11 169 901	11 536 043
Net Expenditure	64 372 235	99 171 038

The recent decrease in the payment of rates and taxes by residents was highlighted as a serious financial challenge.

B. DEVELOPMENTAL STRATEGIES

1. Vision

“Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai !Garib through good governance, excellent service delivery and sustainable development.”

2. Mission

During the strategic planning sessions, the following general principles and values were identified as guidelines for the daily activities of Kai !Garib Municipality, hence formulating the Mission Statement:

- Improved communications and relationships with key role-players

- Transparency in planning and management
- Proper understanding of the needs of communities
- The implementation of a development orientated approach to Local Government.
- Discipline and motivation among officials and councillors
- Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.
- A responsibility towards all voters' interest groups within the Councils' boundaries
- To have respect for the democratic principles demanded by law and set out by the Councils' Code of Conduct
- The following of the "Batho Pele" principles in the Councils' approach to service delivery

3. Strategic objectives structured into 5 KPA's

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. During this phase certain "what to do procedures" would also be formulated on how to achieve the objectives, i.e. strategies.

PGDS – Development Targets

- To maintain an average annual economic growth rate of between 4%-6%
- To halve the unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To improve the literacy rate by 50% by 2014
- To reduce infant morality by two thirds by 2014
- To reduce maternal morality by two thirds by 2014
- To provide shelter for all by 2014
- To provide clean water to all in the province by 2009
- To eliminate sanitation problems by 2009
- To reduce crime by 10% by 2009
- To stabilize the prevalence rate of HIV / AIDS and begin the reverse by 2014
- To redistribute 30% of productive agricultural land to PDI's by 2015
- To conserve and protect 6,5% of our valuable biodiversity by 2014, and
- To provide adequate infrastructure for economic growth and development by 2014

Priority Issues	National KPA	Proposed Objectives	Targets	Actual 2008/9
1. Lack of proper housing / existing informal settlements	KPA 2	- To facilitate via Siyanda DM the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2011/2012 - To develop 300 erven p/a in Kai !Garib over the next 5 years	264 p/a 300 p/a	44 419
9. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development)	KPA 3	- To provide permanent employment for 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business (60 youth, 20 women, 10 disabled, 10 community) - To provide skills development or training to 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business - To provide land and improve infrastructure on farms for 25 emerging farmers over the next 5 years.	100 jobs p/a 100 people trained 25 farmers affected	5 (Agriculture) 2 (Tourism) 17 (Municipality) 1 (Tourism intern) 5 (agriculture) 5 farmers received farms - Eksteenskuil Dam opened
3. Lack of proper service delivery	KPA 2	- Ensure that all households in Kai !Garib have access to basic water services by 2011/12 - Ensure that all households have access to basic sanitation by 2011/12 - Ensure that all households in Kai !Garib have access to electricity by 2011/12 - Ensure that all communities in Kai !Garib can access refuse removal services by 2011/12 - To eradicate the bucket system in Kai !Garib by June 2009	Awaiting Housing Allocations in order to make realistic projections and targets.	419 new sites serviced 2 Sewerage Trucks 419 new sites serviced 0 0 0
4. Lack of proper internal and external communication	KPA 6	- Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives - Ensure the accessibility and availability of the IDP to all communities as well as summarised and translated annually	- Quarterly Newsletter 8 ward committees trained - Website developed	- Communication Strategy reviewed 8 New ward committees established
5. Lack of Municipal Capacity to implement the IDP and provide basic services	KPA 4 & 5	- Ensure HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP - Ensure financial Strategies that responds to the	1 Strategy reviewed p/a - Financial strategies	Institutional Plan and Skills Development Plan reviewed

		development plans of the municipality reflected in the IDP	reviewed annually	▪ <i>Financial Plan reviewed</i>
6. Increase in HIV/AIDS	KPA 3	▪ To update the existing policy and implement accordingly by June 2010 ▪ To establish a Forum and develop a plan for the Kai !Garib area by June 2010	▪ 1 Policy updated ▪ 1 Forum established	▪ <i>HIV/AIDS Framework compiled – only draft</i> ▪ <i>No progress</i>
7. Lack of sport and recreational facilities and services	KPA 2 & 3	▪ To provide 5 community halls in Kai !Garib by 2012 ▪ To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2014	▪ 1 hall p/a ▪ Establish 1 facility p/a	▪ 0 ▪ 0
8. Lack of sufficient and proper health services to all communities	KPA 2	• To facilitate awareness campaigns by Dept of Health in all communities of Kai !Garib by 2010 • To facilitate the upgrading of health services and facilities by dept of Health in all 8 wards in Kai !Garib by 2014	• 1 inter-departmental planning session / a	• <i>No planning sessions took place</i>

4. Forecasted for 10-15 years

Priority Issue	Forecast towards 2020
1. Lack of proper housing / existing informal settlements	To reduce the number of households living in absolute poverty by 10% All residents have access to proper and safe housing and shelter No informal settlements in existence.
2. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development)	To maintain an average annual economic growth rate of between 4%-6% To halve the unemployment rate To redistribute 30% of productive agricultural land to PDI's To provide adequate infrastructure for economic growth and development
3. Lack of proper service delivery	To provide clean water to all in the area To eliminate sanitation problems in all areas Minimisation and recycling of waste in all towns and settlements
4. Lack of proper internal and external communication	Communication Strategy compiled with and implemented in each department and across the different towns Ward Committees fully functional and operating according to Ward Based Plan – informing the IDP planning and implementation

5. Lack of Municipal Capacity to implement the IDP and provide basic services	All vacant positions filled Staff appointed and skills development plan implemented according to the capacity needs identified in the IDP processes
6. Increase in HIV/AIDS	To stabilize the prevalence rate of HIV / AIDS and begin the reverse Fully functional forum and implementation of HIV/AIDS plan through the Office of the Mayor into all Wards
7. Lack of sport and recreational facilities and services	All towns and settlements have access to proper clean and maintained sport and recreation facilities
8. Lack of sufficient and proper health services to all communities	To reduce infant mortality by two thirds by 2014 To reduce maternal mortality by two thirds by 2014

5. Strategies to reach objectives

Priority Areas	National KPA	Proposed Strategies
1. Lack of proper housing / existing informal settlements	KPA 2	1. Low-cost / subsidised housing 2. Provision of alternative housing schemes in collaboration with communities 3. Compilation of a housing plan 4. Completion of zoning schemes 5. Revisit current municipal policies regarding the use of open spaces and cost of sites 6. Planning of additional stands / erven 7. Improved management of open spaces 8. Negotiate with farm owners for upgrading of housing on farms as well as in rural areas
2. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development)	KPA 3	1. Skills development and capacity building programmes especially amongst the youth 2. Identify priorities of ASGI-SA within a local context – awareness of nationally required competencies 3. Promote Private sector and business partnerships as well as community partnerships 4. Promote Gender equity, disabled and youth access to economic opportunities 5. Establish Local Economic Incentives 6. Utilise existing infrastructure, i.e. Schools & community halls to facilitate skills development programmes 7. Establishing Sector Forums 8. Community empowerment training, i.e. entrepreneurship, financial management, business management etc. 9. Revisit status of open residential sites

		<u>Business:</u> 10. Promote BBBEE and support to small business (through SEDA and provincial Programmes) 11. Promote cooperatives (through Dti and Provincial Programmes) 12. Upgrading of existing business centres 13. Provision of additional business facilities <u>Tourism:</u> 14. Develop a Tourism Plan 15. Upgrade existing tourism facilities 16. Market existing and proposed new tourism facilities 17. Developing Agri-Tourism 18. Developing Heritage Tourism <u>Agriculture:</u> 19. Availing land & infrastructure for emerging farmers 20. Skills capacity building of emerging farmers, i.e. stock farming, financial management 21. Upgrade land and soil conditions in Eksteenskuil and surrounding islands 22. Upgrade dams in the islands (Ribbokeiland) 23. Removing silt from dams (Eksteenskuil)
3. Lack of proper service delivery	KPA 2	1. Compilation of a plan to ensure bulk infrastructure development and capacity enhancement, including management of Free Basic Services 2. Address capacity constraints: equipment, human and financial 3. Development of a Disaster Management Plan <u>Water:</u> 4. Upgrading of water distribution networks and systems to cater for extra demand in summer months 5. Upgrading of water distribution networks in the islands 6. Installation of new water networks and systems <u>Sewerage & sanitation:</u> 7. Upgrading of sanitation systems 8. Upgrading of sewerage systems 9. Installation of new systems <u>Electricity:</u> 10. Upgrading of existing networks 11. Provision of electricity in all residential areas without <u>Roads & Stormwater</u> 12. Compilation of a plan for new roads and O&M roads 13. Compilation of a plan to manage and maintain stormwater drainage 14. Upgrading of internal and access roads (especially access and bridges in the islands) 15. Erection of clearly defined street name boards as well as place name boards

		<u>Refuse Removal:</u> 16. Upgrading of existing dumping sites and improvement of refuse removal service to all communities 17. Recycling projects initiated in line with the Waste Management plan as well as LED Plan of the Municipality 18. Provision of new dumping sites in accordance with a Waste Management Plan for the area <u>Cemeteries:</u> 19. Upgrade existing cemeteries 20. Develop new cemeteries
4. Lack of proper internal and external communication (Good Governance)	KPA 6	1. Use of the IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector departments 2. Appropriate intergovernmental agreements facilitate effective management of assignment within the municipality 3. Draft budget made public and reflects strategic choices and community development priorities 4. Quarterly budget implementation reports available 5. Appropriate mechanisms and procedures used to ensure the continued participation of the community in the affairs of the municipality 6. Community involvement in the setting of appropriate key performance indicators and targets for the municipality 7. Establishment and functioning of ward committees 8. Communication strategy in place and implemented 9. Public participation during IDP compilation and IDP review process
5. Lack of Municipal Capacity to implement the IDP and provide basic services	KPA 4 & 5	1. Staff informed and supportive of municipality vision and mission statement as well as strategic direction <u>Financial Viability:</u> 2. Unqualified audit from the Auditor General 3. Timely submission of financial statements to the Auditor General 4. Efficient billing systems to assist in municipal debt 5. Integrated billing and debt management system to assist municipal financial management 6. Measurable objectives for each vote in the budget 7. Harnessing of external resources to implement development strategies 8. Upgrade municipal pay-point equipment / vendors <u>Institutional Arrangements:</u> 9. Organizational structure aligned to the development plans in the IDP 10. Workplace skills plan annually reviewed 11. Equity plans for skills development annually reviewed 12. Skills development strategy aligned to scarce skills within municipality 13. Performance Management System implemented according to the framework and aligned to the IDP
6. HIV/AIDS	KPA 3	1. Plans in place for mainstreaming HIV/AIDS in the region 2. HIV/AIDS Forum 3. Increase condom distribution areas 4. Training of Home Base Care Workers / volunteers 5. Increase in ARV Treatment

		6. Churches to address social aspects, i.e. family counseling
7. Lack of sport and recreational facilities and services	KPA 2 & 3	1. Maintenance of existing facilities 2. Development of new facilities 3. Development of Sport Structures/ Organizing Sport
8. Lack of sufficient and proper health services to all communities	KPA 2	1. Negotiations and inter-departmental planning 2. Churches to address social aspects, i.e. family morals and values

C. LIST OF COMPLETED PROJECTS (2007-10)

Project Name	Location	Dates	Costs	Funders
1. Cader 500 – 44 previously blocked	Kai !Garib	2007/9	R 1,848 316.80	Dept. of Housing
2. Karstens Boerdery – 13 houses	Kai !Garib	2007/8	R 741 000	Karstens Boerdery / DoH
3. Keimoes – 70 previously blocked	Keimoes	2007/9	R 290 055.20	Dept. of Housing
4. Land for 5 emerging farmers per annum		2008/9		Kai !Garib / Land Affairs
5. Junior Landcare	Kai !Garib	2008/9	R 130 000	Dept of Agriculture
6. Junior Landcare	Eco Clubs	2008/9	R 130 000	Dept. of Agriculture
7. Opening of Dam in Eksteenskuil	Eksteenskuil	2007/8	R 249 601.46	Dept of Agriculture
8. Tourism Information Signs	Kai !Garib	2008-12	R 50 000.00	Kai !Garib
9. Middle Eiland Wine Project	Eksteenskuil	2008/9	R 1 000 0000	Agriculture
10. Tourism Awareness Campaigns in all 8 wards	Kai !Garib	August 2008	R 10 000	DEAT & Tourism Committee
11. Upgrading of water purification plant	Keimoes Phase 1	2006/7/8	R 4 978 000	MIG
12. Provision of water meters	Kai !Garib	2006/7	R 200 000	DBSA
13. Kakamas Water Reticulation Network (177 houses)	Kakamas	2008/9	R 1 649 580	MIG
14. Keimoes Sewerage reticulation network (153 houses)	Keimoes	2008/9	R 4 400 000	MIG
15. Kakamas Sewerage reticulation (177 houses)	Kakamas	2008/9	R 2 832 000	MIG
16. Cleaning of public areas and upgrading of roads	Kai !Garib	2007/8/9	R 450 000	EPWP
17. Electrification of houses	Kai !Garib	2007/8/9	R 1 814 000	INEP & Municipality
18. Organize Sport within Kai !Garib	Kai !Garib	2008/9	R100 000	Department of Sport
19. Procurement of 4 sewerage trucks	Kai !Garib	2007/8	R 5 000 000	DBSA Loan
20. Water provision	Blocuso	2008-12		Kai !Garib – MIG
21. Kenhardt Water reticulation (89 houses)	Kenhardt	2009/10	R 912 394	MIG
22. Kenhardt Sewerage reticulation	Kenhardt	2008/9	R 1 566 400	MIG
23. Street lighting for 153 houses	Keimoes	2007/8	R 200 000	MIG
24. Street lighting for 89 houses	Kenhardt	2007/8	R 200 000	MIG
25. Street lighting for 177 houses	Kakamas	2007/8	R 200 000	MIG
26. Upgrading of the existing sport & recreation facilities	Bloemsmond	2006/7	R 1,500 000	LOTTO
27. Development of 282ha land (buitegrond) to develop infrastructure	Blocuso Trust	2007-10	R 5,600 000	Dept of Agriculture/ DWAF
28. Raisin Factory	Keimoes	2009/10	R	Private
29. Marketing stall at Marchant Expo	Marchant	2009	R 3 000	Kai !Garib

D. IMPLEMENTATION PLAN (2009-12)

1. Lack of proper housing / existing informal settlements – KPA 2

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Sites to be serviced in smaller settlements / towns	Augrabies, Lutzburg, Cilie, Marchant, Alheit and Lennertsville	2009/10	± R 30 000/site	Dept of Human Settlements MIG	Business Plans
Houses to be build in smaller settlements / towns Augrabies 207 Marchand 166 Alheit 115 Cillie 166 Lutzburg 71 Lennertsville 176	Augrabies, Lutzburg, Cilie, Marchant, Alheit and Lennertsville	2009/13	±R 57 000/house	Dept of Human Settlements	Business Plans submitted to the Department of Human Settlements
463 houses to be build	Keimoes, Kakamas, Kenhardt	2009/11	R 26 544 000	Dept of Human Settlements	Plans Approved by Department Awaits housing allocations
Develop 1200 erven (Planning)	Keimoes	2009/15		Dept of Human Settlements	Business Plans submitted to the Department of Human Settlements
Develop 750 erven (Planning)	Kakamas	2009/13		Dept of Human Settlements	
Develop 200 erven (Planning)	Kenhardt	2009/17		Dept of Human Settlements	
Develop 400 erven (Planning)	Augrabies	2009/17		Dept of Human Settlements	
Develop 150 erven (Planning)	Lennertsville	2009/17		Dept of Human Settlements	
RK Church Project	McTaggerscamp, Noudonsies, Keimoes, Blaauwskop, Friersdale	2005/15		Dept of Human Settlements Dept of Rural Development	Negotiations with the Departments
Rural Land Reform Projects	Eksteenskuil Plaas	2005/15		Dept of Human Settlements Dept of Rural Development	Negotiations with the Departments
Development of Settlement	Blaauwskop	2009/15		Dept of Human Settlements MIG	Planning

2. Poverty & Unemployment (LED) – KPA 3

Agriculture Development:

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Fig – Project	Blocuso Eksteenskuil	2008-12	R 6,000 000	External donations	80ha available. First trees Planted
Land for 10 emerging farmers per annum	Cillie, Alheit, Lutzburg, Marchand, Bloukamp, Keimoes	2008-12		Kai !Garib / Land Affairs	
Upgrading of infrastructure for emerging farmers	Lennertsville, Kenhardt	2008-12		Agriculture – PPP	
Upgrading of equipment for emerging farmers	Kai !Garib	2008-12		PPP	
Land Care Projects	Oranjezicht, Kenhardt and Kakamas	2009/10	R 130 000	Agriculture	Projects approved. To be implemented by Department
Realaboga Wine Projects Phase II	Kanoneiland	2009/10	R 1 000 000		
Ostridge / Lucern Project	Kai !Garib	2009/12	R 166 000 000	External / PPP	Planning
Upgrade land and soil conditions	Eksteenskuil	2008-12		Dept of Agriculture	
Bamboo Project	Kai !Garib	2009/10	R 2 000 000	DBSA / Private	Feasibility Study
Musija Compost Project	Marchant	2009/12	R 3 000 000	DBSA / Private (PTY Ltd, Corporations)	Project to start May 2009
Green Abbitior	Keimoes	2008/12	R	DBSA / Private (PTY Ltd, Corporations)	Feasibility Study
Establishing and Implimenting Commonage Plan	Kai !Garib	2009/10	R	Kai !Garib / Agriculture	Implementation

Skills Development:

DOCDA life skills programmes	Keimoes	2009/10	???	DOCDA	Planning
Agricultural workshops for youth	Kai !Garib	2009/10	???	Agri SA	Implementation

Social Development:

Safe house	Keimoes	2009/10	???	Social Services	Planning
New Police Station	Keimoes	2009/10	R 34 000 000	SAPS	Planning

Tourism Development:

Project Name	Location	Target Dates	Estimated Costs	Responsibility	Status Quo
Development and Implementation of a Tourism Marketing Plan	n/a	June 09-June 2010	R 200 000	External/ PPP Tourism Committee	Draft Plan developed Brochures updated Website registered
Workshop: Grading / BEE / Legislation	Kai !Garib	August 2010	R 10 000	DTEC & Kai !Garib (Tourism Committee)	Planning
Workshop: How to start and grow your tourism business	Kai !Garib	September 2010	R 10 000	DEAT & Kai !Garib (Tourism Committee)	Planning
Tourism Awareness Campaign	All wards	September 2010 Annual event	R 10 000	Tourism Committee	Planning
Beautification of town entrances	Main Towns	Ongoing	R 10 000/town	PPP Tourism Committee	Planning
Establish and assist Enviro / Eco Clubs at schools	All high Schools	Ongoing	n/a	DTEC/ DEAT (Tourism Committee)	Planning
Musija Mountain Spa Lodge	Marchand	October 2010	±R 6 000 000	DBSA Private Sector	Planning Feasibility Studies
Upgrading of Botanical Garden	Tierberg	July 2009/15	R 200 000	DTEC (Development PF)	Business Plan submitted Information Boards erected
Bird Watching Weekend	Kai !Garib	Sept / Oct Annual event	R 20 000	DTEC Tourism Committee	Planning
Heritage Celebrations	All Wards	September Annual event	R 10 000	Kai !Garib Tourism Committee	Planning
Christmas Celebrations	Main towns	Annual event	R 30 000		Planning
Upgrading of Keimoes Caravaanpark	Keimoes	June 2009/12		DEAT & Kai !Garib	Business Plans Submitted
Upgrading of Rooiberg Holiday Resort	Kenhardt	June 2009/12		DEAT & Kai !Garib	Business Plans Submitted
Upgrading of Tourism Info centers	Main Towns	June 2009/12		DEAT& Kai !Garib	Business Plans Submitted

3. Lack of proper service delivery – KPA 2

a) Water

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Keimoes	Keimoes	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Kenhardt	Kenhardt	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Alheit	Alheit	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Augrabies	Augrabies	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Lutzburg	Lutzburg	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Cillie	Cillie	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Marchand	Marchand	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Loxtonvale	Loxtonvale	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: 7de Laan	7de Laan	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Warmsand	Warmsand	2010/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Eksteenskuil Eilande	Eksteenskuil Eilande	2010/15		MIG	Planning
New WTW/ Storage Capacity/ Pumpingstation/ Network: Eksteenskuil Plaas	Eksteenskuil Plaas	2010/15		MIG	Planning
Installation of watermeters and water management system: Cillie, Lutzburg, Alheit, Warmsand, 7de Laan, Loxtonvale, Soverby, Currieskamp, Blaauwskop	Kai !Garib	2010/15		MIG	Planning

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
WSA Capacity Development Plan – Awareness Campaigns	Kai !Garib	2010/12	R 560 000	DWAF	In process
Drought relief in Kenhardt / Water Pipeline	Kenhardt	2009/10	R 12 000 000	DWAF	In process
		2010/11	R 11 500 000		Planning
Raw water supply to the upgraded purification plant	Keimoes: Phase 2	2008/10	R 8,000 000	MIG	Implementation
Upgrading of water distribution network	Keimoes: Phase 3	2009/10	R 4 000 000	MIG	Implementation
Distribution network	Kakamas-East	2009/12	R 2,200 000	MIG	Business Plan Submitted
Extension of the water distribution networks	Smaller towns	2009/12	R 13 000 000	MIG	Business Plan not completed
Kai !Garib Water Demand Management System	Kai !Garib	2008/10	R 500 000	DWAF	Planning
Keimoes Water reticulation network (1000 houses)	Keimoes	2010/11	R 12 115 559	MIG	Planning
Kakamas Water Reticulation Network (650 houses)	Kakamas	2010/11	R 2 236 718	MIG	Planning
Kakamas Water Bulk Services	Kakamas	2009/12	R 25 000 000	MIG	Planning
Lennertsville Water Provision	Lennertsville	2009/12	R 5 000 000	MIG	In process
Water Purification plant	Warm sand	2009-12	R 1,000 000	MIG	Design & cost-planning
Upgrade of Raw Water and Purified Water Storage Capacity	Alheit	2009/15		MIG	Feasibility Study
Additional Capacity at WTW in Cillie	Cillie	2009/15		MIG	Planning
Additional Water Supply to Lutzburg and upgrade of WTW	Lutzburg	2009/15		MIG	Planning
Provision of high and low level storage in Kakamas	Kakamas	2009/15		MIG	Planning
Upgrade of WWTW in Kakamas	Kakamas	2009/15		MIG	Planning
Upgrade of WTW in Lennertsville	Lennertsville	2009/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Kakamas	Kakamas	2009/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Keimoes	Keimoes	2009/15		MIG	Planning
Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Kenhardt	Kenhardt	2009/15		MIG	Planning

b) Sewerage & Sanitation

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Development of oxidation dams	Augrabies	2009/12	R 100 000	MIG	Planning. Still no land available
Development of oxidation dam	Kakamas	2009/12	R 5 500 000	MIG	Planning
Development of oxidation dam	Marchant	2008/9	R 20 000 000	MIG	Planning
Kakamas Sewerage reticulation (500 houses)	Kakamas	2008/10	R 3 840 000	MIG	Planning
Keimoes oxidation dam	Keimoes	2009/12	R 5 500 000	MIG	Planning
Keimoes sewerage reticulation network (1000 houses)	Keimoes	2009/12	R 20 800 000	MIG	Planning
"suigputte" Hospital, Akasia Park, Keimoes CBD, Ext 6	Keimoes	2009-15	R 350 000 R1,500 000 R 5,000 000	MIG	Pre-planning
New WWTW/ Storage Capacity/ Pumpingstations/ Network: Lennertsville, Augrabies, Marchand, Alheit, Lutzburg, Cillie, Loxtonville, 7de Laan, Warmsand, Eksteenskuil Plaas, Bloemsmond, Mctaggerscamp, Soverby, Curriescamp, Blaauwskop	Kai !Garib	2009		MIG	Feasibility Study
New WWTW/ Storage Capacity/ Pumpingstations/ Network: Kakamas, Keimoes, Kenhardt	Kai !Garib	2009		MIG	Planning
Upgrading of internal sewerage network: Lennertsville, Augrabies, Cillie, Alheit, Marchand, Lutzburg, Bloemsmond, Mc Taggerscamp, Soverby, Curriescamp, Blaauwskop	Kai !Garib	2009		MIG	Planning

c) Roads

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Upgrade access roads & bridges	Blocuso Trust Eksteenskuil	2009-11		SANRAL – EPWP	Planning
Development of a taxi terminus for Keimoes	Keimoes	2009/12	R 320 000	DoT	Application
Moving and upgrading of traffic test grounds in Keimoes	Keimoes	2009/10	R 500 000	Internal	Application
Tarring of 15km access roads to the respective communities	Kai !Garib	2008/15	R 15 000 000	EPWP	Application
Tarring of streets: Ext 7	Vaaldriehoek, Akasiapark, Malanshoek	2008/12	R 2 800 000	External	Application
Upgrade access road to Cillie - 12km	Cillie	2009/15	R 13 000 000	EPWP	Business Plan
Upgrading of "Eksteenskuil" Road	Eksteenskuil	2010/12		Siyanda DM DoT	Pre-planning
Upgrading of access routes/ Bus and Taxi Routes: Augrabies, Cillie, Marchand, Lutzburg, Alheit, Lennertsville, Eksteenskuil Plaas, Eksteenskuil Eilande, Bloemsmond, McTaggerscamp, Keimoes, Kakamas	Kai !Garib	2009/15	R 15 000 000	EPWP MIG	Business Plan Planning

d) Stormwater

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Upgrade stormwater management	Alheit, Keimoes Keimoes CBD Noodkamp	09-12		Kai !Garib – MIG	Pre-planning
Building of kerb stones within the respective communities	Kai !Garib	2009/12	R 300 000	External	Business Plan
External Drainage	Augrabies Cillie Marchand Lutzburg Alheit Lennertsville	2009/15		EPWP MIG	Planninh

e) Cemeteries

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Development of cemeteries at prioritised sites	Kakamas, Keimoes Kenhardt Augrabies Cillie Marchand Lutzburg Alheit Lennertsville	2009-12	R 100 000/site	MIG	Feasibility Studies
Upgrade safety & facilities at cemetery	Keimoes	2009/10	R 100 000.00	Kai !Garib	Pre-planning
Development of cemetery at Augrabies	Augrabies	2009/10	R 100 000	Municipality	Business Plan
Development of cemetery at Kakamas	Kakamas	2009/10	R 100 000	Municipality	Planning

f) Refuse removal

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Procurement of 4 waste trucks	Kai !Garib	2009/15	R 5 000 000	DBSA	Application
Development of new dumping sites for the communities	McTaggartscamp, Warmsand, Blaauwskop, George-eiland, Vyeboos-eiland & Eksteenskuil	2009/12	R 600 000	MIG	Pre-planning
Develop a new site at Augrabies	Augrabies	2009/10	R 150 00	MIG	Business Plan
Solid Waste Removal site	Marchant	2009/10	R 500 000	MIG	Pre-planning
New Dumping sites	Cillie, Marchand, Lutzburg, Alheit, Lennertsville, Eksteenskuil Plaas, Bloemsmond, McTaggartskamp, Soverby, Curriescamp	2009/15		MIG	Planning

g. Electricity

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Street lighting (Bloemsmond, Soverby & Curriescamp)	Blocuso Phase II	2009/12	R 1,300 000	MIG	Business plan completed
Area & street lighting for all communities according to priority areas	Kakamas, Keimoes, Kenhardt Warmsand Augrabies Lutzburg Alheit Lennertsville Eksteenskuil Plaas McTaggartscamp Blauwskop	2008/15	R 3 000 000	MIG EPWP	Business Plan
Electrification of Eksteenskuil	Eksteenskuil	2010/15	R 4 000 000	ESCOM	Business Plan
Upgrade of electricity networks	Kai !Garib	2009/10		INEP / DBSA	Business Plan

4. Lack of proper internal and external communication (Good Governance) – KPA 6

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Quarterly Newsletter	All residents	2009/12	R 50 000.00	Kai !Garib	In process
Development of Municipal Website	Kai !Garib	2009/12	R 20 000	Kai !Garib	In process
IDP / PMS / Budget training to Ward Committees	8 Ward Committees	2009/10	R 30 000	Kai !Garib	Planning

5. Lack of Municipal Capacity to implement the IDP and provide basic services – KPA 4 & 5

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Increase cashier staff at municipal offices during peak hours	Kakamas, Keimoes	2009/12	R	Kai !Garib	Planning
PMU Establishment	Kai !Garib	2007/11	R 1 684 000	MIG	In process
Upgrading of Archive Facilities	Keimoes	2009/10	R1 000 000	DBSA	Planning

6. HIV/AIDS – KPA 3

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Increase condom distribution areas	Ward 1-8	2008-12	R 40 000.00	DoH / NGO's	NO PROGRESS
Increase ARV Treatment in whole area	Ward 1-8	2008-12		Dept of Health	NO PROGRESS
Train 16 people in Home Base Care	Ward 8	2008-12	R 160 000.00	PPP	NO PROGRESS
Establish HIV/AIDS Forum or Desk	Municipality	2009/10	R 10 000	Municipality	NO PROGRESS
Review HIV/AIDS Policy	Municipality	2009/10	R 10 000	Municipality	NO PROGRESS
Develop HIV/AIDS Plan	Municipality	2009/10	R 20 000	Municipality	NO PROGRESS

7. Lack of sport and recreational facilities and services – KPA 2

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Compilation of zoning scheme	Kai !Garib	2011/12	R 100 000	Loan	Not approved by DoH & LG.
Upgrading of Keimoes Sport grounds	Phase 2	2010/11	R 1,100 000	LOTTO	Re-apply for funding
New Sport grounds for Lennertsville		2010/11	R 1,700 000	LOTTO	Re-apply for funding
Alheit Community Hall	Alheit	2010/11	R 500 000-	Siyanda Kai !Garib	Pre-planning
Development of Sport facilities	Alheit	2010-12	R 1,000 000.00	LOTTO	Re-apply for funding
Play grounds	Lennertsville	2010/11	R 50 000	Kai !Garib	Pre-planning
Sport & recreational facilities (in-house)	Keimoes	2010/11	R 1,000 000.00	LOTTO	Pre-planning
Sport & recreational facilities (in-house)	Kakamas	2011/12	R 1,000 000.00	LOTTO	Pre-planning
Upgrade all existing sport facilities	All Wards	2009/11	R 20 000 000.00	LOTTO	Business plan submitted
Community Hall Kakamas	Kakamas	2010/12	R 3 000 000	Siyanda	Pre-planning
Community Hall Keimoes	Keimoes	2010/12	R 4 500 000	Kai !Garib	Pre-planning
Upgrading of existing Golf facilities	Keimoes	2009/12	R 720 000	LOTTO	Re-apply for funding
2010 Fanparks	Keimoes Kakamas Kenhardt	2009/2010	R 1,500 000	LOTTO	Planning
Upgrading of Community Halls	Lennertsville Augrabies Blaauwskop	2009/15		MIG EPWP	Planning
Building of Creche	Augrabies	2009/15		MIG EPWP	Planning

8. Lack of sufficient and proper health services to all communities – KPA 2

Since this is not a Municipal function, implementation of these projects are very difficult. The Department of Health are contacted, informed and meetings are regularly conducted to highlight these issues. However, although the Municipality is not aware of any immediate funding or programmes to address these issues, the Municipality felt compelled to still include it in this reviewed document.

Project Name	Location	Target Dates	Estimated Costs	Implementer	Status Quo
Upgrade health staff	Marchand	2009/12		Health	No progress
Upgrade clinic	Alheit	2009/12		Health	
Improve health services to farm areas	Ward 7	2009/12		Health - PPP	
Improve health services to islands	Blocuso Trust Eksteenskuil	2009/12	R	Health - PPP	
Rehabilitation centre	Kakamas	20011/12	R 2,500 000	Health - PPP	
Awareness Campaigns	Ward 1-8	2009/12		Health - PPP	

E. ANNUAL OPERATIONAL PLAN – BUSINESS PLAN**Service Delivery Budget Implementation Plan**

Refer to SDBIP: indicating all capital projects as well as Operational and Maintenance plans. Director: Financial Services

F. FINANCIAL STRATEGY (FINANCIAL PLAN)

1. Background

Proper Financial Management and Good Governance has always been a passion for Kai !Garib Municipality. During the 2008/9 financial year Kai !Garib Municipality invested a great amount of effort and time in improving and reviewing its financial management strategies, policies, systems and procedures to bring in line with new financial legislation and practices.

This plan is based on the management of the following:

- Municipal Operational Budget
- Municipal Capital Budget

The purpose of the Operational Budget is to:

- Indicate revenue and expenditure forecast for the mentioned years
- Establish a medium term financial framework
- Indicate strategic planning to raising income and to save on expenditure

The purpose of the Capital Budget is further to:

- Link the capital programme with sourced of funding
- To ensure inter-departmental alignment; and
- To stimulate the confidence of provincial investors

The following accounting records are available as part of the Financial Management of the Municipality:

- Income / Expenditure accounts
- Capital records
- Creditor's records
- Purchasing records
- Cashbook / cash flow systems
- Asset records

Challenges:

- Ensuring that the resources are distributed evenly through the vast area of our Municipality
- High rate of unemployment which accounts for the low payment rate amongst certain members of the community

- The Municipality has in the last 2 years relied heavily on grants received from National Government. The needs of communities far exceed the income that the Municipality receives for services rendered to communities.
- This situation has handicapped council in its plans to develop the economic base of the Municipality

2. Summary Statement of Financial Management Arrangements

Inventory and short description of financial management includes:

- Financial Supervisory Authority – Director Financial Services with 1 Deputy and 1 Assistant Director
- Implementing Authority – 1 Accountant (income) and 2 vacant positions for a Procurement Officer and Expenditure Accountant
- Treasurer - Director Financial Services assisted by Senior Clerks in the three offices at Keimoes, Kakamas and Kenhardt
- Internal auditor – reporting directly to the Municipal manager and to be assisted by Senior clerk (post vacant)

3. Summary Statement of the Financial Strategy

Challenges

Currently the Payment figure is $\pm 79\%$. The Municipality's target in compiling the budget is estimated at 77%. An amount of R 42 000 000-00 is currently in arrears due to lack of payments on municipal accounts.

Other challenges include:

- Ensure proper use of council funds
- Putting into place financial policies and procedures as required by the MFMA and other related legislation
- Diversification of economic base to break free of over-dependence on the agricultural sector
- Sustainable Local Economic Development to eradicate unemployment
- Implementation of the Credit Control Policy

Key Strategies

Services delivery and the provision of basic services to all continue to be prioritized by communities, although greater emphasis has also been placed on growing the economy. With this

in mind, sustainable capital income and development is identified as the solution to the backlog rendering of poor services and infrastructure development.

- Improve implementation of the budget process that allows for public participation and alignment with the IDP
- Implementing Service Delivery through Budget Implementation Plan (SDBIP)
- Secure DBSA grants instead of loans

Achievements

- Kai !Garib has developed a budget process that is able to define the budget cycle and allows community inputs to be infused into the overall budget process.
- The Municipality has started to Implement GPAP / GAMAP standard which is the new form in terms of which financial statements are presented
- The Municipality has started to develop Risk Management Analysis.

Future Financial Management should include:

- Revenue raising strategies
- Asset Management Strategies
- Cost-effectiveness strategies
- Fraud Prevention Strategies
- Audit Recovery Plan
- Financial matters include into the Municipal Turn Around Strategy (MTAS)

For a Rates and tariff forecast refer to Municipal Budget (Director: Financial Services).

4. Billing System

After amalgamation, a standardised billing system was implemented for all the entities but is managed by the debtor's clerk in each office.

Each year between March and April residents must complete a form in order to be registered as indigents by 01 July of that year. The maximum income to qualify as an indigent household is R2120.00 / household.

Meter reading and credit control take place in each town. Credit control is conducted by an agreement between the Municipality and the person who are in arrears. The person must pay the agreed amount on the arrears and the amount of the current account. Failing to honor this agreement results in the cutting of services.

A strategy to improve payment rates includes the following: A decision was taken that councilors would visit their constituencies to encourage people to pay their accounts and inform them of the reasons why they should pay their accounts.

5. Assets, Property and Equipment

Service	Budget	Balance at
	2009/10	30/06/2009
	R	R
RATES AND GENERAL		
SERVICE	12 090 000	53 961 412
Community service	12 090 000	46 870 242
Equipment and Tools	520 000	260 815
Land and buildings	2 500 000	18 187 468
Furniture		589 976
Computer Equipment		3 887 236
Streets & Stormwater	400 000	12 526 357
Library		648 341
Commonage		73 549
Equity -Skills development plans		8 837
Public works / Workshop		1 119 471
Parks and nature resorts		775 427
Council Expenditure		416 191
Civil defense		14 070
Town Clerk/Treasurer		79 764
Valuation Records		3 044 607
Aerodrome		269
Structure plan - Kenhardt		22 016
Industrial Area - Kenhardt		12 664
GEOP		290 280
TV Satellite Station		35 611
PMU		257 567
Archive		14 942
Vehicles	8 670 000	4 586 109
Irrigation water		18 676
Subsidised service		78 221
Ambulance service		592
Clinic		77 629

Economic service		7 012 949
Sanitation		6 538 775
Traffic service		474 174
HOUSING SERVICE		23 195 638
Sub-economic		23 195 638
Individual Housing		-
TRADING SERVICE	25 237 000	47 747 264
Electricity	300 000	18 018 001
Water	23 700 000	27 951 920
Sewerage System	1 237 000	1 667 683
Abattoir		109 660
TOTAL FIXED ASSETS	37 327 000	124 904 314

A detailed asset register is available from the Director: Financial Services. It entails:

- Description of the assets
- Audited condition / state of repair of the assets
- List of all future facilities needed

6. A Tabular Summary of the 3year MTEF

INCOME	Budget 2009/10	Budget 2010/11	Budget 2011/12
	31 465 615	38 415 640	41 734 600
Central Government	2 050 000	2 200 000	2 450 000
Provincial Government	1 306 615	1 414 292	1 293 849
Equitable Share	28 109 000	34 801 348	37 990 751
Operating Income:	67 705 423	74 463 210	81 869 041
Assessment rates	5 505 779	5 836 126	6 194 829
Sale of electricity	36 770 000	41 884 000	47 326 544
Sale of water	6 760 000	7 165 600	7 595 536
Sewerage	3 850 000	3 869 000	4 101 140
Refuse removal	2 800 000	2 968 000	3 146 000
Other service charges	12 019 644	12 770 484	13 504 992
Total Income	99 171 038	112 878 850	123 603 641

EXPENDITURE	Budget 2009/10	Budget 2010/11	Budget 2011/12
Salaries, Wages & allowances	34 316 996	36 349 266	39 948 213
General Expense:	53 068 886	58 845 355	65 691 545
Purchase of electricity	18 000 000	21 600 000	25 000 000
Purchase of water	750 000	795 000	900 000
Indigent	4 800 000	5 000 000	5 500 000
Other general expenses	29 518 886	31 450 355	34 291 545
Repairs & Maintenance	6 876 442	12 210 023	12 321 809
Capital charges	4 836 557	6 379 523	6 497 577
Contributions to fixed assets	1 220 000	1 024 000	1 130 000
Contributions to funds	10 388 200	10 444 840	11 608 188
Gross Expenditure	110 707 081	125 253 007	137 197 332
Less: amounts charge out	11 536 043	12 374 157	13 593 691
Net Expenditure	99 171 038	112 878 850	123 603 641

G. ORGANISATIONAL AND PERFORMANCE MANAGEMENT SYSTEM

1. Key Performance Indicators per Objective

Priority Issues	Proposed Objectives	Key Performance Indicator		
		Input	Output	Outcome
1. Lack of proper housing / existing informal settlements	- To facilitate via Siyanda DM the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2011/2012 - To develop 300 erven p/a in Kai !Garib over the next 5 years	Total investment in housing Construction cost per sq. m. of houses built by the municipality	Number of houses build Number of sites serviced	% of households living a better quality of life
2. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development)	- To provide permanent employment for 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business (60 youth, 20 women, 10 disabled, 10 community) - To provide skills development or training to 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business - To provide land and improve infrastructure on farms for 100 emerging farmers over the next 5 years.	Expenditure per initiative / development Expenditure per SMME on support and information supply	Number of jobs created through municipality' LED initiatives including capital projects No of training events arranged for SMME-owners regarding business skills Number of farmers who received land	% of decrease in unemployment rate % of households earning less than R1100 per month with access to free basic services No of new SMMEs started Total no of new labour market entrants at SMME's
3. Lack of proper service delivery	- Ensure that all households in Kai !Garib have access to basic water services by 2011/12 - Ensure that all households have access to basic sanitation by 2011/12 - Ensure that all households in Kai !Garib have access to electricity by 2011/12 - Ensure that all communities in Kai !Garib can access refuse removal services by 2011/12 - To eradicate the bucket system in Kai !Garib by June 2009	Expenditure on water provision Expenditure on sanitation provision Expenditure on electricity provision Expenditure for compilation of Waste Management Plan	Number of households provided with water Number of households provided with sanitation Number of households provided with electricity Approved Waste Management Plan	% of households with access to basic level of water, sanitation and solid waste removal % of households with access to basic level of electricity Improved waste management and regulation

		Expenditure on roads and transport	Kilometers upgraded and newly build	% of roads in the area upgraded and newly build
4. Lack of proper internal and external communication	▪ Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives ▪ Ensure the accessibility and availability of the IDP to all communities as well as summarized and translated annually	Total amount budgeted for upgrading of communication systems	% of a municipality's budget actually spent on implementing communication strategy	% of staff and community satisfied with improved communication
5. Lack of Municipal Capacity to implement the IDP and provide basic services	▪ Ensure HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP ▪ Ensure financial Strategies that responds to the development plans of the municipality reflected in the IDP	Total amount budgeted for capacity building of the Category B municipalities Expenditure on the improvement of financial systems Expenditure on the improvement of administration systems	Total number of Category B employees attending capacity building events % of a municipality's budget actually spent on implementing its workplace skills plan; and % of municipality's capital budget actually spent on capital projects ito IDP % of municipality's operational budget spent on improvement of	% of staff motivated and service delivery improvement % percentage decrease in audit queries after improvement of financial system Financial viability as expressed ito ratios i.e. Debt (Interest) coverage ratio; Outstanding service debtors to revenue ratio; Cost coverage ratio; Annual debtors collection rate; Debt to revenue ratio; Gearing ratio; and Current ratio Number of people from Employment Equity target groups employed

			administration implementation organogramme	and of	in the three highest levels of management in compliance with approved EEP % percentage decrease in audit queries after improvement of admin system
6. Increase in HIV/AIDS	- To update the existing policy and implement accordingly by June 2010 - To establish a Forum and develop a plan for the Kai !Garib area by June 2010	No of employees involved in HIV/aids prevention programmes Amount budgeted for HIV/Aids awareness campaign	No of HIV/Aids awareness sessions / programmes held		No of people participating in the HIV/Aids awareness campaign Reported cases of HIV/Aids Number of individuals receiving voluntary HIV testing and counseling
7. Lack of sport and recreational facilities and services	- To provide 5 community halls in Kai !Garib by 2012 - To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2014	Expenditure on upgrading and improvement of services	Number of services and facilities upgraded and developed		% of people having improved access to these services
8. Lack of sufficient and proper health services to all communities	- To facilitate awareness campaigns by Dept of Health in all communities of Kai !Garib by 2010 - To facilitate the upgrading of health services and facilities by dept of Health in all 8 wards in Kai !Garib by 2014	Expenditure on upgrading and improvement of services	Number of services and facilities upgraded and developed		% of people having improved access to these services

2. Quarterly Targets and Evaluation per KPA and KPI's

KPA	KPI	Goals	Targets for 2009/10			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1. Lack of proper housing / existing informal settlements	Number of houses build	▪ 474		158	158	158
	Number of sites serviced	▪ 300 p/a		100	100	100
2. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development)	Number of jobs created through municipality' LED initiatives including capital projects	▪ 100 jobs p/a	25	25	25	25
	No of training events arranged	▪ 100 people trained	25	25	25	25
	Number of farmers who received land	▪ 5 farmers affected				5
3. Lack of proper service delivery	Number of households provided with water	Awaiting Housing Allocations in order to make realistic projections and targets.				
	Number of households provided with sanitation					
	Number of households provided with electricity					
	Approved Waste Management Plan					
	Kilometers upgraded and newly build					

4. Lack of proper internal and external communication	Municipality's budget actually spent on implementing communication strategy	▪ Quarterly Newsletter ▪ 8 ward committees trained ▪ Website developed	R 12 500 R 30 000 R 5 000	R 12 500 R 5 000	R 12 500 R 5 000	R 12 500 R 5 000
5. Lack of Municipal Capacity to implement the IDP and provide basic services	Total number of Category B employees attending capacity building events % of a municipality's budget actually spent on implementing its workplace skills plan; and % of municipality's capital budget actually spent on capital projects to IDP % of municipality's operational budget spent on improvement of administration and implementation of organogramme					
6. Increase in HIV/AIDS	No of HIV/Aids awareness sessions / programmes held	▪ 1 Policy updated ▪ 1 plan compiled ▪ 1 Forum established	1	1	1	

7. Lack of sport and recreational facilities and services	Number of services and facilities upgraded and developed	▪ 1 hall p/a ▪ Establish 1 facility p/a				1 1
8. Lack of sufficient and proper health services to all communities	Number of services and facilities upgraded and developed	• 1 inter-departmental planning session / a		1		

3. Organisational Background

The Municipal Systems Act emphasizes the need for transformation of the municipal administrative system without proposing any specific organizational arrangements. Considering the diversity of conditions, it is left to the municipality to develop an institutional plan that proposes appropriate arrangements.

In order for Kai !Garib Municipality to implement its IDP, sufficient resources is needed, i.e. Financial, Human, Equipment, Assets, Skills etc. This plan will look at the current state of the Institution in order to highlight the strengths and weaknesses, as well as to look at possible strategies to overcome the gaps and challenges in order to be able to implement the IDP accordingly.

Taking into consideration the Recommended Powers and Functions of the Municipality, the purpose of this plan is therefore to:

- Ensure easily institutional transformation;
- Enhance an integrated implementation process;
- Provide the institutional activities needed to implement the IDP projects; and
- To ensure co-ordinated action in this regard

4. Institutional Strategic Guidelines

- Recruitment of skilled staff to fill the gaps identified through the IDP process, i.e. technicians, electricians, Public Administrators, Project Managers, Financial Experts
- Filling of all vacant positions,
- Creating of additional posts if and where needed, i.e. Occupational Health and Safety
- Employment Equity Plan implementation

5. Skills Development Plan

A skills development plan is in place. However, training could not take place in accordance with this plan. It must be mentioned that training are conducted by different institutions i.e. MTI, SETA's, SALGA and different government departments. It is also further important to note that the WSP is not aligned to the Priority Issues and objectives identified through the IDP.

Actual Training up to date – 2009/10

Training / Courses	Presenter	Persons Trained	<u>IDP Priority</u>
LoveLife	LoveLife	1	Directly
Introduction to Local Economic Development	McIntosh Xaba & Associates	5	Directly
Water Purification Instrument Training	MTI	11	Directly
Implimentation of Fraud Prevention Plans	COGSHTA	1	Directly
Evaluation of Water Samples	MTI	3	Directly
Cherry-Picker Training	UTS	14	Directly
Municipal Finance Management Prog.	University Of Pretoria	6	Directly
Municipal Finance Management Prog.	University Of Pretoria	6	Directly
Registry Training	MTI	2	Indirectly
Water & Waste Water Training	MTI	4	Directly
Water & Waste Water Training	MTI	11	Directly
Occuptional health and safety	Henry Snyders	88	Directly
First Aid Training (Noodhulp)	MTI	15	Indirectly
Gender action plan	SALGA	1	Indirectly
Sanitation & Solid Waste Training	MTI	4	Directly
Project Management Training	MTI	3	Indirectly
Induction of Counsilors	SALGA	13	Indirectly
Grade L traffic training	Gene Louw Verkeers Kollge	1	Indirectly
Verkeers opleiding en Grade L	Gene Louw Verkeers Kollge	2	Indirectly

Debtors Advance	SEBATA	1	Directly
ELMDP (Executive Leadership Municipal Development Training)	SALGA	1	Directly

Accomplishment:

Name	Attainment	Institution
J. Olivier	Basic Archives and Records Management Diploma	Unisa
Y Booysen	Basic Archives and Records Management Diploma	Unisa
I Christiaans	Grade L Diploma	Gene Louw Verkeers Kollge
Z Springbok	Grade L Diploma	Gene Louw Verkeers Kollge
M Joseph	First Aid Certificate	MTI
J Jacobs	First Aid Certificate	MTI
S Farmer	First Aid Certificate	MTI
H Farmer	First Aid Certificate	MTI
S Vries	First Aid Certificate	MTI
A Titus	First Aid Certificate	MTI
R Syster	First Aid Certificate	MTI
W Skei	First Aid Certificate	MTI
A Raman	First Aid Certificate	MTI
N Matthys	First Aid Certificate	MTI
H Maasdorp	First Aid Certificate	MTI
P Maasdorp	First Aid Certificate	MTI
U Kruger	First Aid Certificate	MTI
S Kleyn	First Aid Certificate	MTI
V Johannes	First Aid Certificate	MTI

Proposed Training Planned – 2010/2011 (List compiled by training committee in April 2010)

Course	Presenter	IDP Priority

6. Resources and Archives

The Administration function has been centralised in Keimoes, although the mailbox are still in Kakamas, which create major administration challenges. Past record systems of each town (Kakamas, Keimoes, Kenhardt) were closed- off and are still stored at the respective offices. A new standardised modern record system (IMIS) has been implemented in 2006 and is still in use.

7. Policies

The following policies are in place and can be obtained from the Municipality:

Policy	Approved	Draft	Impacting Strategies	IDP
Performance Management	X		X	
Credit Control and Debt recover	X		X	
Transport Policy			X	
Procurement Policy	X		X	
HIV/AIDS Policy	X		X	
Posters & Banners				
Donations				
Renting of halls		X	X	
Supply Chain Management Policy	X		X	
Asset Management Policy		X	X	
Tariffs Policy		X	X	
Cash and Investment Policy		X	X	
Communication Policy	X		X	
Normative framework of Human Resource Management	X		X	
Organizational Design		X		
Procurement, tendering, Appointment etc		X	X	
Resettlement policy	X		X	
Labour Relations	X		X	
Remuneration of employees	X			
Grants		X	X	
Employee Benefit Scheme	X			

Travel and subsistence	X		
Labour assistance to employees & actions	X		
Working hours	X		
Leave	X		
Occupational health and safety	X		
Smoking in working environment	X		
HIV/AIDS and other life threatening diseases		X	X
Private work	X		
Training and skills development	X		X
Career opportunities	X		X
Usage of municipal vehicles	X		X

Short summary of buildings as part of the asset register of the Municipality include:

Community Halls	Town Halls	Municipal Offices	Payment Offices
Augrabies	Keimoes	Keimoes	Augrabies
Marchant		Kakamas	Marchant
Lennertsville		Kenhardt	Alheit
Lutzburg			Lutzburg
Eksteenskuil			Cillie
Kenhardt			Lennertsville
Cillie			

8. Accommodation

Department	Needs	
	Offices Space	Equipment
Office of the Municipal Manager		
Corporate Services	1	1
Financial Services	2	2
Municipal Services		
Planning and Development		

In addition the Municipality needs a new archive facility (current archive in Keimoes doesn't have sufficient capacity)

9. Information Technology

The municipality presently depends on the soft and hardware that has been amalgamated between the authorities. It includes:

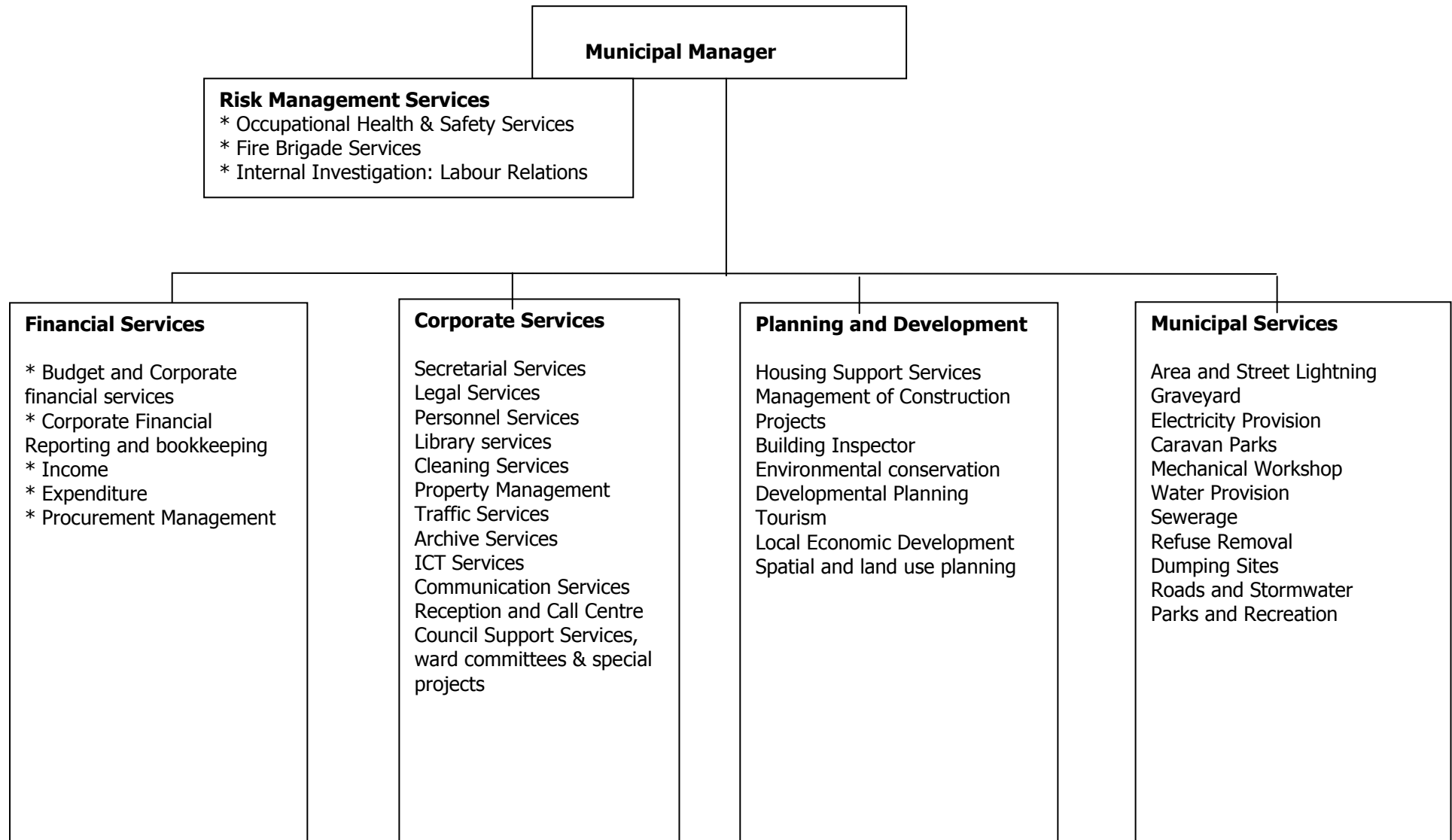
- Sebata (financial system)
- Capman (HR system)
- Imis (currently used for land use management and administration)

The municipality is in the process of integrating all systems into one system; IMIS

10. Involvement of the Various Departments in the IDP Process

(New Organogram was adopted by council in November 2009 but is not yet being implemented)

ORGANOGRAMME



Involvement of the Various Departments in the IDP Process as per old organogram:

Department of Corporate Services

This could include:

- Compilation and Administration of the IDP
- Submission of the IDP reports to the council and to ensure the IDP stays a permanent item on the agenda
- To provide legal and other administration support during the IDP process
- Management of the IDP and all relevant structures, i.e. the IDP Steering Committee, IDP Representative Forum etc.
- Monitoring of Project Implementation (MSIG)
- Compilation of an LED Strategy and its implementation
- A drive towards the implementation of the IDP
- Report back to the Representative Forum on IDP progress
- To assist in establishing a sound local economic base for the towns

Department Financial services

This could include:

- Enumeration and sufficient finances to be budgeted for to appoint personnel and purchase equipment
- Prepare a proper capital and operational budget to run the IDP
- To ensure an increased payment culture in the municipal area
- Ensure a better service delivery to the public
- Assistance to other department to apply for funds
- To provide and budget for sufficient personnel

Department Technical services

This could include:

- Current reporting on project implementation
- Project Management of projects (infrastructure)
- Providing for future provision of internal services, bulk services as well as link services
- Upgrading and daily maintenance of the services
- Holistic future planning and provision of future land and services
- Maintenance on/of public amenities
- Guide over the maintenance and provision of sport facilities – Technical Department

H. GOOD GOVERNANCE

1. Communication Strategy

In August 2007 a Communication Strategy was compiled for the Municipality by a private consultant. Although the document is of good quality, the challenge currently lays with the implementation of the strategy.

The strategy focuses on basic legislation applicable to Local Government with regard to proper communication internally and externally. It includes further methods and best practices. It also zooms in on each of the Departments responsibility to communicate with other departments within the Municipality as well as with the broader public.

The strategy should be reviewed with the focus on implementation. An implementation plan should be developed to form part of the IDP Process Plan for future review processes.

2. HIV/AIDS Policy

In November 2003 an HIV/AIDS policy was developed for the Municipality. As the case with the Communication Strategy, the HIV/AIDS policy has not yet been fully implemented. Very few of the employees of the Municipality are even aware of the policy and its implications on them.

As part of the IDP Implementation, the Mayor and Council committed themselves to the review of the policy which will include information sessions with all of the employees. It will further give way to the establishment of an HIV/AIDS Forum for the Municipal area. The forum is to again compile a strategic plan to address the issue across the different sectors in the area.

3. Ward Committees

The Ward Committee are newly establishment and functioning. The new committees will receive training to assist them with understanding their roles and responsibilities within the Municipality. It will be imperative for these committees to meet on a regular basis, and give collective inputs to the IDP and other related processes, i.e. PMS and Budget. They will assist in bridging the gap between Local Government and the broader community.

The Municipality in partnerships with the committees will kick-start the Ward Based Planning processes in each of the 8 Wards. The committee should also enhance public participation and should further assist the Municipality with identifying priority areas of potential and empowerment needs.

4. Council and Sub-committees

The following committees exist to assist Council with decision-making and recommendations.

Executive Committee:

- Clr. G. A. Cloete (Chairperson)
- Clr. IJ Afrika
- Clr. A. de Bruin

Socio – Economic Development Committee:

- Clr. FJ Handona (Chairperson)
- Clr. GA Cloete
- Clr. IJ Africa
- Clr. J. Titus
- Clr. JJC Oerson
- Clr. AH Brooks

Institutional Development Committee:

- Clr. GS Rooi (Chairperson)
- Clr. GA Cloete
- Clr. A. van Wyk
- Clr. M Bos
- Clr. C. Markgraaf

Infrastructure Development Committee:

- Clr. S. Jacobs (Chairperson)
- Clr. GA Cloete
- Clr. P. Scheepers
- Clr. E. Meyer
- Clr. AC Diergaardt
- Clr. A. de Bruin

5. Policies and by-laws specifically contributing towards good governance

- PMS Policy
- HIV/AIDS Policy
- Communication Strategy

6. Special Programmes within the Mayor's Office

Currently no specific programmes are implemented out of the offices of the Mayor, however, council has identified the following programmes to receive priority in the next financial year:

- Youth Programmes
- Women Empowerment Programmes
- Disabled Programmes
- Drug and Alcohol Abuse Programmes (Drug Master Plan)
- HIV/AIDS (already mentioned above and prioritized under list of projects)

I. ANNEXURES

Outline on status of all applicable Sector Plans

Sector plan	Status	Reasons	Responsible Person / Department
Spatial Development Framework	Siyanda SDF to be adopted by Council and subsequent SDP to be compiled for Kai !Garaib	Lack of funding and expertise	Technical Services Corporate Services
Disaster Management Plan	Outstanding	Lack of funding & expertise	Technical Services
Land Use Management Plan	Scheme Regulations in process	Province rejected the application	Corporate Services
Commonage Management Plan	Needs to be adopted and implemented before December 2010.	Draft	LED Officer Commonage Officer
Waste Management Plan	Guidelines and Framework developed with assistance from DEAT Draft Plan in process of being compiled	Lack of funding	Technical Services Environmental health practitioners
Water Services Development Plan	In process		Technical Services
Integrated Transport plan	Outstanding		Technical Services
Housing plan	Needs to be compiled		Technical Services Corporate Services
Energy Master Plan	Outstanding		Technical Services
Comprehensive Infrastructure Plan	Draft Plan submitted		PMU
Anti Corruption Strategy	Outstanding	Lack of funding	Corporate Services
Environmental Sector Plan	Siyanda EMF to be adopted by council Subsequent EMP to be developed for Kai !Garib with assistance from DEAT and DTEC	Lack of funding and expertise	Corporate Services
Local Economic Development Plan	Completed June 2008 To be reviewed by Dec 2010	Lack of funding to fully implement the plan	LED Officer LED Forum
Integrated Tourism Plan	Completed June 2008 Second Year of Implementation	Lack of funding to fully implement the plan	LED Officer Tourism Committee
Recruitment and Retention Strategy	No		HR Officer
Employment Equity Plan	Yes		HR Officer
Skills Plan	Yes		HR Officer